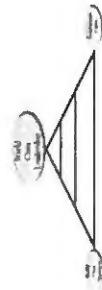


## APPENDICES

## Appendix 1

### **Koukamma Municipality Section 57 Performance Scorecards – 2006/7 Financial Year**

**HOWARD COOK ASSOCIATES**  
**PERFORMANCE SCORECARD CALCULATIONS**



MUNICIPALITY- Koukamma

DESIGNATION/TITLE- Municipal Manager

DATE PERIOD- 1 July 2006 - 30 June 2007

INCUMBENT- Mr Mkhuse Ntshweni

**INSTRUCTIONS:**

1. The performance contract should be available for every position to be rated
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standards is 3.
6. The standard score is weight X standard rating
7. The actual score is weight X actual rating.

**Key Performance Indicators [80% weighting]\***

No.	Key Performance Area	Most Important Elements to Measure	Key Performance Indicator	Weight	1	2	3	4	5	6
					Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating 1 to 5	Standard Score 1X4	Performance Score 1X2	
1	Municipal Transformation and Organisational Development			1.5					0.00	0.00
			1.1 Performance Management System (PMS) aligned to the IDP, developed and implemented.	0.28	3	3	3	0.84	0.84	
			1.2 An organisational structure aligned to the IDP established and operationalised	0.28	3	3	3	0.84	0.84	
			1.3 Effective administrative and institutional systems, structures and procedure, including human resources, financial policies, bylaws and communication systems established and implemented	0.28	2	3	3	0.84	0.56	
			1.4 The interface between FYCO and the Council to align administrative and political priorities of Council managed	0.28	1	1	3	0.84	0.28	
			1.5 Integrated human resources management systems introduced and operationalised	0.28	2	2	3	0.84	0.56	
			1.6 Customer service systems implemented	0.28	2	2	3	0.84	0.56	
				10				0.00	0.00	
2.	Infrastructure Development and Basic Service Delivery									
			2.1 Infrastructure Development and Investment Model implemented (In the said model there should be a dynamic relationship between population growth projections, service delivery backlog, revenue generation capacity and institutional capacity)	0.2	1	1	3	0.60	0.20	
			2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)	0.2	2	2	3	0.60	0.40	
			2.3 % Reduction in number of complaints from residents	0.2	2	2	3	0.60	0.40	
			2.4 25% Improvement in response time and resolution of complaints	0.2	2	2	3	0.60	0.40	
			2.5 10% Increase in payment of municipal services	0.2	2	2	3	0.60	0.40	
			2.6 Asset register for all infrastructure and municipal property rehabilitated periodically and maintained	0.2	2	2	3	0.60	0.40	

2.7 The provision of basic municipal services to the satisfaction of residents (That is, clean delivery programmes and projects and enabling authority, to progressively achieve national service delivery targets in terms of)		0.00	0.00					
2.7.1 Water - 8500 households (total)	0.2	3	3	0.60	0.60			
2.7.2 Sanitation - 496 households (total)	0.2	3	3	0.60	0.60			
2.7.3 Electricity - 6 new housing projects supplied)	0.2	3	2	0.60	0.60			
2.7.4 Refuse Removal - rendered to 65% of households	0.2	3	3	0.60	0.60			
2.7.5 Municipal access roads and public transport 50% of all municipal roads maintained	0.2	2	2	0.60	0.40			
2.8 Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR Structures:			0.00	0.00				
2.8.1 IDP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DEAT, Education, Land Affairs	0.2	3	2	0.60	0.60			
2.8.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision	0.2	3	3	0.60	0.60			
3. Local Economic Development (LED)					0.00			
3.1 An analysis of the local economy undertaken	0.35	1	2	3	1.05	0.35		
3.2 Comparative and competitive advantage of the municipality identified and incorporated into credible LEDs	0.35	2	3	3	1.05	0.70		
3.3 Spatial Development Framework in IDP includes economic development analysis, land-use policies and spatial representation of local economic development vision	0.35	2	3	3	1.05	0.70		
3.4 IDP SDF is applied in accordance with economic development analysis, land use policies, the spatial representation of the LED vision	0.35	2	3	3	1.05	0.70		
3.5 Institutional capacity to implement LED programs established and a conducive environment for shared growth created to ensure that			0.00	0.00				
3.5.1 Market and public confidence in municipal functioning, infrastructure development and service delivery is improved	0.35	2	2	3	1.05	0.70		
3.5.2 Existing public and private resources to intensify enterprise support to local communities utilised	0.35	2	2	3	1.05	0.70		
3.6 Sustainable community investment programmes introduced and implemented	0.35	2	2	3	1.05	0.70		
3.7 Knowledge sharing networks and social partnerships facilitated	0.35	2	2	3	1.05	0.70		
4 Municipal Financial Viability and Management	20			0.00	0.00			

4.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:	0.00	0.00
4.1.1 Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs	0.23	3
4.1.2 Budget and Treasury office established	0.23	2
4.1.3 Budget and revenue management is effective	0.23	2
4.2 Financial reporting and auditing is performed	0.23	2
4.3 Institutional capacity for municipality to spend is created	0.23	2
4.4 Financial management policies and bylaws developed, including but not limited to, supply chain management, credit control, tariff and investment policies	0.23	3
4.5 Integrated financial management systems introduced and operationalised	0.23	2
4.6 Municipal financial viability targets set and achieved which will ensure that:		
4.6.1 Growth in service debtors is reduced by 25%	0.23	2
4.6.2 Consumer debt exceeding 90 days is recovered	0.23	2
4.6.3 10% Reduction in grants dependency rate	0.23	1
4.6.4 Turnaround time for creditor payment improved to 90 days	0.23	2
4.6.5 % Personnel cost over the total operational budget is in line with regulatory framework	0.23	2
4.7 Provision for bad debt made	0.23	3
4.8 Financial legislation implemented, and complied with, including the Property Rates Act and the Division of Revenue Act	0.23	2
Good Governance and Public Participation	15	0.00
5.1 Procedures for community participation processes as set out in legislation adhered to in terms of:		
5.1.1 Planning	0.21	2
5.1.2 Budgeting	0.21	3
5.1.3 Implementation	0.21	3
5.1.4 Monitoring and reporting	0.21	2
5.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out where applicable	0.21	3
5.1.6 Functioning of ward committees directly supported where applicable	0.21	2
5.1.7 Capacity building of community-based organisations to enhance effective participation facilitated	0.21	2
5.1.8 Relationship with organised business, labour and civil society built through transparency and accountability	0.21	2
5.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:		
5.2.1 Prevention	0.21	1
5.2.2 Detection	0.21	1
5.2.3 Awareness/communication	0.21	1
5.3 Financial and performance audit committee established and functional	0.21	3

<b>Municipal top Objectives</b>		5.4 Mechanisms to ensure disclosure of financial interest in place.		0.21	3	3	3	0.63
		5.5 An effective communication strategy to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints, dealt with in terms of the relevant legislation developed and implemented		0.21	3	3	3	0.63
5.6 Unqualified audit report achieved and maintained		0.21	1	1	3	3	0.63	0.21
5.7 Community satisfaction survey, conducted		0.21	1	1	3	3	0.63	0.21
1 Municipal Transformation and Organisational Development		1.1 All legislative requirements are complied with by 2004		0.21	2	2	3	0.63
2 Infrastructure Development and Basic Service Delivery	Performance Management System EXCO - Council interface	1.2 Section 57 Performance Plans aligned to IDP and Budget by Dec 2006		0.28	5	5	3	0.84
	1.3 Administrative and political policies are aligned and interface, improves to 65% effective	1.3 Administrative and political policies are aligned and interface, improves to 65% effective		0.21	2	2	3	0.63
	1.4 Strategic sessions/resolutions that improve alignment of administrative and political priorities are implemented	1.4 Strategic sessions/resolutions that improve alignment of administrative and political priorities are implemented		0.28	2	2	3	0.84
	2.1 All communities in the municipal area have access to basic services, community services, land and housing within 5 years	2.1 All communities in the municipal area have access to basic services, community services, land and housing within 5 years		0.2	4	4	3	0.60
2.2 Response times are improved by 25%		2.2 Response times are improved by 25%		0.2	2	2	3	0.60
2.3 Complaints registers, including those for each satellite office, are stored off weekly		2.3 Complaints registers, including those for each satellite office, are stored off weekly		0.2	3	3	3	0.60
2.4 Improved systems ensure 45% of municipal service fees are collected		2.4 Improved systems ensure 45% of municipal service fees are collected		0.2	3	3	3	0.60
2.5 A simple asset register is established and records 80% of municipal infrastructure and property		2.5 A simple asset register is established and records 80% of municipal infrastructure and property		0.2	3	3	3	0.60
3 Local Economic Development (LED)		3.1 The economy on the Koulikonna municipal area continues to grow as evidence by: <ul style="list-style-type: none"> <li>a) A 5% - 10% increase in employment over a 5 year period</li> <li>b) A 20% growth in the tourism sector per annum</li> </ul>		0.35	2	2	3	1.05
3.2 Sector plans are reflected/considered and integrated into the IDP by June 2007		3.2 Sector plans are reflected/considered and integrated into the IDP by June 2007		0.35	2	2	3	1.05
3.3 SoF is adopted by council by June 2007		3.3 SoF is adopted by council by June 2007		0.35	3	3	3	1.05
3.4 Information pertaining to the local economy is 100% updated to date of data collection by June 2007		3.4 Information pertaining to the local economy is 100% updated to date of data collection by June 2007		0.35	2	2	3	1.05
3.5 LED strategy is developed including reference to		3.5 LED strategy is developed including reference to		0.35	2	2	3	1.05
3.6 A 40% improvement in effective LED programmes is established by June 2007		3.6 A 40% improvement in effective LED programmes is established by June 2007		0.35	2	2	3	1.05
3.7 Public and private resources support given to local communities increases by 20% through regular interaction by June 2007		3.7 Public and private resources support given to local communities increases by 20% through regular interaction by June 2007		0.35	2	2	3	1.05
3.8 One investment programme that leads to sustainable development and upliftment is implemented by June 2007		3.8 One investment programme that leads to sustainable development and upliftment is implemented by June 2007		0.35	1	1	3	1.05
3.9 Five partnerships are established by June 2007 by regular interaction with relevant stakeholders		3.9 Five partnerships are established by June 2007 by regular interaction with relevant stakeholders		0.35	1	1	3	1.05
4 Municipal Financial Viability and Management		4.1 Strategies for improving Revenue Collection are implemented		0.23	3	3	3	0.69
4.2 Strategies for extending the Revenue Base are implemented		4.2 Strategies for extending the Revenue Base are implemented		0.23	2	2	3	0.69
4.3 IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets		4.3 IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets		0.23	5	5	3	0.69
4.4 Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007		4.4 Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007		0.23	5	5	3	0.69
4.5 Budget and Treasury Office established by June 2007		4.5 Budget and Treasury Office established by June 2007		0.23	2	2	3	0.69

Budget and revenue management	4.6 Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management systems	0.23	2	2	3	0.69	0.46
Financial auditing and reporting	4.7 Issues mentioned in the qualified audit report reduce by 50% by June 2007	0.23	1	1	3	0.69	0.23
Capacity to spend	4.8 Adjustment budget is approved by council	0.23	5	5	3	0.69	1.15
	4.9 The number of budget votes over and under spent reduces by 50% by June 2007	0.23	2	2	3	0.69	0.46
Integrated Financial Management Systems	4.10 An integrated Financial Management System is implemented and fully operational by June 2007	0.23	2	2	3	0.69	0.46
Service Debtors	4.11 Growth in service debtors is reduced by 25% by June 2007	0.23	2	2	3	0.69	0.46
Consumer debt	4.12 Recovery date for consumer debt does not exceed 90 days by June 2007	0.23	2	2	3	0.69	0.46
Grant dependency rate	4.13 Grant dependency rate is reduced by 10% by June 2007	0.23	2	2	3	0.69	0.46
Creditor Payment	4.14 Creditor payment period is reduced to 90 days by June 2007	0.23	2	2	3	0.69	0.46
% Personnel Cost	4.15 The Personnel cost % of operational budget is reduced to meet legislative requirements by June 2007	0.23	1	1	3	0.69	0.23
Bad debt	4.16 Provision of at least 10% of bad debt is made in the new financial year budget	0.23	3	3	3	0.69	0.69
5 Good Governance and Public Participation	Community Participation: 5.1 One planning session per quarter is held with the involvement of all relevant stakeholders	0.23	2	2	3	0.69	0.46
	Community Participation: 5.2 The amount allocated on the budget towards participation processes is increased by 10% by June 2007	0.23	2	2	3	0.69	0.46
	Community Participation: 5.3 Five ward committee meetings and one stakeholder meeting are held per quarter	0.23	3	3	3	0.69	0.69
	Community Participation: 5.4 Formal minutes of each ward meeting are submitted to management	0.23	2	2	3	0.69	0.46
	Communication of IDP Targets met	5.5 Regular feedback sessions with communities regarding achievement on IDP targets are held	0.23	2	2	3	0.69
	Capacity building of CBOs	5.6 A concept document for Community Capacity building is drafted by June 2007	0.23	2	2	3	0.69
	Anti-Corruption Strategy: Prevention	5.7 Approved Bylaws/policy to address tampering and other corruption offences implemented by June 2007	0.23	2	2	3	0.69
	5.8 A 20% decrease in tampering and other offences is achieved by June 2007	0.23	2	2	3	0.69	0.46
	Anti-Corruption Strategy: Detection	5.9 Number of issues raised in the internal audit is reduced by 20% by June 2007	0.23	2	2	3	0.69
	Anti-Corruption Strategy: Awareness/Communication	5.10 A draft anti-corruption awareness/communication programme is in place by June 2007	0.23	2	2	3	0.69
	Financial and Performance Audit Committee	5.11 Agendas and minutes of meetings held are available	0.23	5	5	3	0.69
	Financial Disclosure	5.12 All role-players disclose financial interest using the appropriate mechanisms	0.23	4	4	3	0.69
	Communication Strategy	5.13 One draft communication strategy that meets all legislative requirements is in place by June 2007	0.23	1	1	3	0.69
	Audit Report	5.14 The number of issues raised in the Audit Report reduces by 50% by June 2007	0.23	1	1	3	0.69
<b>Strategies</b>							
<b>Infrastructure Development and Basic Service Delivery</b>							
Priority	Upgrade the level of services, including the bulk network provided to communities	0.2	2	2	3	0.60	0.40
1.1	Rehabilitate existing services	0.2	2	2	3	0.60	0.40
1.2a	Maintain existing services	0.2	2	2	3	0.60	0.40
1.2b	Upgrade and increase capacity within the technical department of the municipality (manpower and machinery)	0.2	3	3	3	0.60	0.60
1.3	Provision of new housing	0.2	2	2	3	0.60	0.40
1.4	Formulate an effective land use management mechanism	0.2	2	2	3	0.60	0.40
1.5							

1.6	Identify suitable land for development needs	0.2	2	3	3	0.60	
1.7	Facilitate and improve community services and facilities	0.2	3	3	0.60	0.60	
1.8	Access funding to release land	0.2	2	2	3	0.60	0.40
1.9	Transfer existing houses	0.2	2	2	3	0.60	0.40
Priority	Promote sport, arts, cultural and heritage activities	0.2	2	2	2	0.60	0.40
4.1	Provide/uprade sports facilities	0.2	1	1	3	0.60	0.20
4.2	Identify suitable land for education	0.2	1	1	3	0.60	0.20
Priority	5.1	Engage the Department of Education to construct schools, creches etc	0.2	3	3	0.60	0.60
5.2	Formulate a Koukamma bursary system	0.2	3	3	0.60	0.60	
5.3	Facilitate the improvement of learner transportation to schools	0.2	3	3	0.60	0.60	
5.4	Facilitate and encourage education including adult basic education	0.2	2	2	3	0.60	0.40
5.5	Undertake effective environmental health practices	0.2	2	2	3	0.60	0.40
6.1	Facilitate the enhancement of the health care system	0.2	2	2	3	0.60	0.40
6.2	Participate in initiatives to combat crime	0.2	2	2	3	0.60	0.40
6.3	Promote justice and human rights	0.2	2	2	3	0.60	0.40
7.1	Undertake effective fire prevention/protection services	0.2	3	3	0.60	0.60	
7.2	Prepare a disaster management plan	0.2	1	1	3	0.60	0.20
7.3	Undertake traffic law enforcement	0.2	3	3	0.60	0.60	
7.4	Facilitate safe environments	0.2	3	3	0.60	0.60	
7.5							
7.6							
Priority	<b>Municipal Transformation and Organisational Development</b>						
3.1	Adhere to national policy and guidelines regarding employment and staff structure	0.28	3	3	3	0.84	0.84
3.2	Establish a corporate image	0.28	2	2	3	0.84	0.56
3.3	Practice good governance	0.21	2	2	3	0.63	0.42
3.4	Identify funding sources	0.28	2	2	3	0.84	0.56
3.5	Undertake integrated Development planning in terms of the Systems Act	0.21	4	4	3	0.63	0.84
Priority	<b>Local Economic Development (LED)</b>						
2.1	Determine the skills available in Koukamma	0.35	2	2	3	1.05	0.70
2.2	Facilitate the growth and formation of SMEs	0.35	3	3	3	1.05	1.05
2.3	Facilitate training opportunities including adult education	0.35	2	2	3	1.05	0.70
2.4	Ensure that Koukamma Municipality's actions/activities increase employment of local labour/lead to job creation	0.35	3	3	3	1.05	1.05
2.5	Facilitate and co-ordinate poverty alleviation programmes	0.35	2	2	3	1.05	0.70
2.6	Nurture the tourism potential of Koukamma	0.35	2	2	3	1.05	0.70
2.7	Access funding	0.35	2	2	3	1.05	0.70
2.8	Promote sustainable development	0.35	2	2	3	1.05	0.70
Priority	<b>Municipal Financial Viability and Management</b>						
1.1	Centralise finance department	0.23	5	5	3	0.69	1.15
2	Train staff	0.23	2	2	3	0.69	0.46
3	Follow-up procedures on defaulters	0.23	2	2	3	0.69	0.46
4	Improve billing system	0.23	2	2	3	0.69	0.46
5	Investment strategy	0.23	2	2	3	0.69	0.46
6	Water meters	0.23	3	3	3	0.69	0.69
7	Prosecute electricity defaulters	0.23	1	1	3	0.69	0.23
8	Decentralise key points to more accessible locations	0.23	3	3	3	0.69	0.69
9	Rate agricultural properties	0.23	1	1	3	0.69	0.23
10	National Parks	0.23	1	1	3	0.69	0.23
11	Valuation of settlements	0.23	4	4	3	0.69	0.23
12	Additional traffic police	0.23	1	1	3	0.69	0.23
13	External donor agencies	0.23	1	1	3	0.69	0.23

## Critical Performance Indicators

### Doing

No.	Category	Sub-Category	CPPIs	3.81	3.81	3.81	3.81	3.81	3.81	3.81	3.81
1	TECHNICAL SERVICES	1.1 Acceptable norms	1.1.1 All work done in the department is done according to accepted engineering norms and standards	1.27	3	3	3	3	3	3	3
		1.2 Schedules	1.2.1 All routine work is scheduled and schedules are met	1.27	2	2	2	2	2	2	2.54
		1.3 Complaints	1.3.1 The time of operational staff of the department spent on attending to complaints as a percentage of total operational time reduces each quarter until it reaches 20% which is thereafter maintained	1.27	2	2	2	2	2	2	2.54
2	COMMUNITY SERVICES	2.1 Schedules	2.1.1 All routine work is scheduled and schedules are met	1.27	3	3	3	3	3	3	3.81
		2.2 Safety	2.2.1 Statistics relating to accidents, injury and the value of damage to property show a decreasing trend.	1.27	2	2	2	2	2	2	2.54
		2.3 Health	2.3.1 Statistics especially those relating to transmittable disease, malnutrition, deaths, clinic visits and births show continually improving trend	1.27	2	2	2	2	2	2	2.54
		2.4 Environment	2.4.1 Degradation of Ndambayo natural resources and environment is significantly reduced, and they are rehabilitated to natural conditions and sustained at that level as evidence by key statistics.	1.27	2	2	2	2	2	2	2.54
3	CORPORATE SERVICES	3.1 Schedules	3.1.1 All routine work is scheduled and schedules are met	1.27	3	3	3	3	3	3	3.81
		3.2 Legislation	3.2.1. All legislative requirements are adhered to as evidence by no litigation.	1.27	3	3	3	3	3	3	3.81
		3.3 Customer Complaints	3.3.1 Services provided meet internal and external customer needs and customer satisfaction is maintained at 80% on all aspects of services provided	1.27	3	3	3	3	3	3	3.81
4	FINANCIAL SERVICES	4.1 GAMAP	4.1.1 The accounts of the Municipality are maintained strictly according to GAMAP	1.27	3	3	3	3	3	3	3.81
		4.2 Cash Flow	4.2.1 Effective cash management ensures that money is always available to meet the current requirements of the Municipality	1.27	2	2	2	2	2	2	2.54
		4.3 Financial Reports	4.3.1 All financial reports are produced according to Approved schedule.	1.27	3	3	3	3	3	3	3.81
		4.4 Debt	4.4.1 The rate of increase in debt is reduced each month.	1.27	2	2	2	2	2	2	2.54
		4.5 Municipal Financial Management Act	4.4.2 Consumers who are able to pay are identified and the credit control system ensures that they do pay.	1.27	3	3	3	3	3	3	3.81
			4.4.3 Equitable Share claims are maximized	1.27	4	4	4	4	4	4	5.08
			4.5.1 The requirements of the Municipal Finance Act are adhered to.	1.27	3	3	3	3	3	3	3.81
5	INTERNAL AUDIT	5.1 Annual Plan	5.1.1 The annual internal audit plan ensures that all critical aspects of municipal management and accounting are audited constantly	1.27	4	4	4	4	4	4	5.08
		5.2 Ad Hoc Audits	5.2.1 Ad hoc audits do not interfere with meeting the annual internal audit plan	1.27	3	3	3	3	3	3	3.81
		5.3 Implementation	5.3.1 All internal audit recommendations are implemented unless refracted by the audit committee	1.27	3	3	3	3	3	3	3.81
6	Good Governance and Public Participation	6.1 Customer Survey	6.1.1 A Customer survey covering all services rendered by the Municipality is carried out during December annually	1.27	1	1	1	1	1	1	1.27
			6.1.2 Customer satisfaction ratings of all services offered by the Municipality improve every quarter until they reach 80% where they are maintained	1.27	1	1	1	1	1	1	1.27

### Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Municipal Manager	5 371 003.50	1.27	3	3	3.81
Community Services	7 172 196	1.27	3	3	3.81
Technical Services	13 009 947	1.27	3	3	3.81
Corporate Support Services	2 268 591	1.27	3	3	3.81
Financial Services	4 395 113	1.27	3	3	3.81
Total Operating	32 166 850.50	1.27	3	3	3.81

IDP Project Commitments		Total Capital	1.27	3	3.81	3	3	3	3.81	3	3	3	3	3.81
(A descriptive title of every IDP commitment of the incumbent must be listed below)														
13	Community	Formulate an Integrated Environmental Programme	0.2	1	3	0.60	0.20							
84	Community	Establish school leavers support programme	0.2	4	1	0.60	0.20							
87	Community	Lobby for ABET – facilities, educators	0.2	1	1	0.60	0.20							
90	Community	Coldstream – Acquire funds for add. Land (housing)	0.2	1	1	0.60	0.20							
91	Community	Sandifit – Purchase land for 350 houses	0.2	1	1	0.60	0.20							
92	Community	Stormsriver – Establish library	0.2	3	3	0.60	0.60							
93	Community	Clarkson – Establish library	0.2	3	3	0.60	0.60							
94	Community	Clarkson – Establish new creche	0.2	1	1	0.60	0.20							
95	Community	Clarkson – Addit. Sportsfield and abituitu facility	0.2	1	1	0.60	0.20							
98	Community	Kareedouw – Establish multi-purpose hall	0.2	1	1	0.60	0.20							
99	Community	Kareedouw – Establish Cultural Centre	0.2	1	1	0.60	0.20							
101	Community	Kareedouw – Upgrading of clinic	0.2	1	2	0.60	0.20							
104	Community	Mfencu farms – Building of 500 houses	0.2	2	3	0.60	0.40							
27	Community	Kareedouw – Building of 447 houses	0.2	3	3	0.60	0.60							
31	Community	Ravina – Building of 300 houses	0.2	2	2	0.60	0.40							
32	Community	Krakeet River – Building of 189 houses	0.2	2	2	0.60	0.40							
34	Community	Louterville – Building of 368 houses	0.2	3	3	0.60	0.60							
35	Community	Coldstream – Build 289 houses	0.2	3	3	0.60	0.60							
37	Community	Grekwa Rust – Development of 60 houses	0.2	2	2	0.60	0.40							
42	Community	Lobby Dept. Educ. To upgrade facilities	0.2	2	2	0.60	0.40							
43	Community	Encourage comm. to co-operate with Police Forum	0.2	2	2	0.60	0.40							
60	Community	Kareedouw – Upgrading of various facilities	0.2	2	2	0.60	0.40							
68	Community	Clarkson – Transfer houses to occupants	0.2	1	1	0.60	0.20							
69	Community	Clarkson – Transfer Municipal Houses to occupants	0.2	1	1	0.60	0.20							
70	Community	Kareedouw Caravan Park	0.2	2	2	0.60	0.40							
73	Community	Joubertina – lobby Dept. Health to re-open Hospital	0.2	3	3	0.60	0.60							
74	Community	Joubertina – Additional land for housing	0.2	1	1	0.60	0.20							
75	Community	Kwaalibrand – land for additional housing	0.2	1	1	0.60	0.20							
76	Community	Sandifit – Transfer Salfol houses to occupants	0.2	2	2	0.60	0.40							
77	Community	Sandifit – Transfer houses to occupants	0.2	2	2	0.60	0.40							
78	Community	Sandifit – Transfer of Giekwa Rust properties	0.2	1	1	0.60	0.20							
79	Community	Stormsriver – Beadwork, sewing, cloth painting	0.2	3	3	0.60	0.60							
80	Community	Thornham - Sewing	0.2	2	2	0.60	0.40							
81	Community	Establish traffic law enforcement	0.2	2	2	0.60	0.40							
45	Community	Lobby Health Auth. to provide more mobile clinics	0.2	2	2	0.60	0.40							
46	Community	Lobby Health Auth. to improve ambulance service	0.2	2	2	0.60	0.40							
47	Community	Establish Health Care Forum	0.2	3	3	0.60	0.60							
48	Community	Investigate registering local traffic police	0.2	1	1	0.60	0.20							
49	Community	Municipality investigate administrative support	0.2	1	1	0.60	0.20							
50	Community	Participate in the formulation of a disaster management plan	0.2	1	1	0.60	0.20							
51	Community	Establish a disaster management forum	0.2	3	3	0.60	0.60							

52	<b>Community</b>		Coldstream – Sewing and home industry	0.2	2	2	0.60	0.40
53	<b>Community</b>		Kwaibrand – Transfer Saicol houses to occupants	0.2	2	2	0.60	0.40
54	<b>Community</b>		Investigate NMHM (Metro Houses)	0.2	2	2	0.60	0.40
56	<b>Community</b>		Lobby for Training Human Development	0.35	2	2	1.05	0.70
57	<b>Community</b>		Misgund – Establish creche	0.2	1	1	0.60	0.20
58	<b>Community</b>		ID Housing Need	0.2	1	1	0.60	0.20
59	<b>Community</b>		Misgund – Build 401 houses	0.2	2	2	0.60	0.40
105	<b>Community</b>		Develop a bylaw for liquor outlets	0.35	3	3	1.05	1.05
107	<b>Community</b>		Joubertina – Crematorium – garden of Remembrance	0.2	1	1	0.60	0.20
109	<b>Community</b>		Stomvryer – construct creche facility	0.2	1	1	0.60	0.20
110	<b>Community</b>		Woodlands – establish a clinic	0.2	1	1	0.60	0.20
111	<b>Community</b>		Joubertina – Upgrade Nurses Home	0.2	1	1	0.60	0.20
112	<b>Community</b>		Kareedouw – Maintenance of Hospital	0.2	1	1	0.60	0.20
184	<b>Community</b>		Kareedouw – Cemetery extension	0.2	1	1	0.60	0.20
205	<b>Community</b>		Louterwater – New Cemetery	0.2	3	3	0.60	0.60
435	<b>Community</b>		Misgund – Library facilities	0.2	1	1	0.60	0.20
436	<b>Community</b>		Kraaleinier – Library facilities	0.2	2	2	0.60	0.40
440	<b>Community</b>		Coldstream – Library facilities	0.2	3	3	0.60	0.60
441	<b>Community</b>		Stomvryer – Creche building	0.2	4	1	0.60	0.20
442	<b>Community</b>		Kareedouw – Upgrade public toilets	0.2	1	1	0.60	0.20
443	<b>Community</b>		Joubertina – Upgrade public toilets	0.2	1	1	0.60	0.20
444	<b>Community</b>		Acquire 6000L water tanker	0.2	1	1	0.60	0.20
445	<b>Community</b>		Adeduate office space for law enforcement personnel	0.2	2	2	0.60	0.40
96	<b>Corporate</b>		Compile and approve Placement Policy	0.21	1	1	0.63	0.21
103	<b>Corporate</b>		Compile and approve Recruitment Policy	0.21	1	1	0.63	0.21
105	<b>Corporate</b>		Compile and approve Leave Policy	0.21	1	1	0.63	0.21
23	<b>Corporate</b>		Compile and approve Disciplinary Procedure Policy	0.21	1	1	0.63	0.21
24	<b>Corporate</b>		Compile and approve Grievance Procedure Policy	0.21	1	1	0.63	0.21
41	<b>Corporate</b>		Appoint community facilitators	0.28	1	1	0.84	0.28
44	<b>Corporate</b>		Centralise archive system in Kareedouw	0.28	2	2	0.84	0.56
63	<b>Corporate</b>		Conduct a skills audit	0.28	3	3	0.84	0.84
412	<b>Corporate</b>		Improve and expand archive system	0.28	2	2	0.84	0.56
413	<b>Corporate</b>		Develop a Skills Development Plan	0.28	1	1	0.84	0.28
415	<b>Corporate</b>		Facilitate and assist with the review of the IDP	0.28	1	1	0.84	0.28
416	<b>Corporate</b>		Develop HR systems and procedures	0.28	1	1	0.84	0.28
418	<b>Corporate</b>		Training programmes for Ward Committees	0.21	3	3	0.63	0.63
419	<b>Corporate</b>		Improve Corporate Identity	0.21	1	1	0.63	0.21
421	<b>Corporate</b>		Facilitate development of community strategy	0.28	2	2	0.84	0.56
427	<b>Corporate</b>		Develop internal rewards system	0.21	1	1	0.63	0.21
428	<b>Corporate</b>		Facilitate Land Use Management	0.28	2	2	0.84	0.56
430	<b>Corporate</b>		Maintain council facilities	0.28	2	2	0.84	0.56

18	Finance	Investment Strategy	0.71	1	3	21.3	0.71
20	Finance	Prepare an Asset Register	0.23	3	3	0.69	0.68
83	Finance	Assistance for risk management and planning	0.23	3	3	0.69	0.69
88	Finance	Kareeduw – Centralise Finance Dept	0.23	3	3	0.69	0.69
97	Finance	Indigent Policy	0.23	3	3	0.69	0.69
100	Finance	Outsource debt recovery	0.23	2	2	0.69	0.46
102	Finance	Prosecute Eject Service defaulters	0.23	2	2	0.69	0.46
21	Finance	Valuation of properties	0.23	2	2	0.69	0.46
22	Finance	Rate agricultural properties	0.23	2	2	0.69	0.46
25	Finance	Valuation of settlements	0.23	2	2	0.69	0.46
26	Finance	Implement Min. Financial Management Act	0.23	2	2	0.69	0.46
29	Finance	Establish Budget Office	0.23	2	2	0.69	0.46
30	Finance	New Financial Computer System	0.23	3	3	0.69	0.69
82	Technical	Misgund – Sewerage Treatment Works	0.2	3	3	0.60	0.60
2	Technical	Kareeduw – Upgrade bulk water supply	0.2	3	3	0.60	0.60
4	Technical	Coldstream – Solid waste disposal site	0.2	3	3	0.60	0.60
11	Technical	Easterinvier – Bulk Water Supply Assessment	0.2	3	3	0.60	0.60
12	Technical	Comprehensive Water Audit	0.2	3	3	0.60	0.60
15	Technical	Kareeduw Mountain View – Electrify 147 houses	0.2	3	3	0.60	0.60
17	Technical	Krakeed River – Sewerage Treatment Works	0.2	3	3	0.60	0.60
19	Technical	Imengi Farms – Housing Project Bulk Water Supply	0.2	3	3	0.60	0.60
89	Technical	Coldstream – Electrification of new housing	0.2	2	2	0.60	0.40
115	Technical	Kareeduw – Maintain toilets Daily: Qhanyalethu	0.2	1	1	0.60	0.20
116	Technical	Krakeed River – Maintain toilets	0.2	1	1	0.60	0.20
117	Technical	Joubertina – Maintain toilets	0.2	1	1	0.60	0.20
372	Technical	Woodlands – Transfer sewerage, water and tip to KM	0.2	2	3	0.60	0.40

299.76

76.62

Total

**TOTAL PERFORMANCE SCORE (Actual as % of Standard)**

HOWARD COOK ASSOCIATES  
 PERFORMANCE SCORECARD CALCULATIONS  
 MUNICIPALITY Kusamama  
 DESIGNATION TITLE Municipal Manager  
 DATE 1 July 2006 - 30 June 2007  
 INCUMBENT Mr Mhuseini Nkolebeni



**INSTRUCTIONS.**

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements whenever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

**Key Performance Indicators [80% weighting]\***  
 Key Performance Area      Most Important Elements to Measure      Key Performance Indicator

No	Key Performance Area	Most Important Elements to Measure	Key Performance Indicator	Weight			Performance Rating 1 to 5		Standard Rating 1 to 5		Standard Score 1X2		Performance Score 1X2	
				1	2	3	Team Leader	Team Member	3	4	5	6		
1	Municipal Transformation and Development			1.5									0.00	0.00
		1.1 Performance Management System (PMS) aligned to the IDP developed and implemented	0.2	3	3	3	3	3	0.60	0.60				
		1.2 An organisational structure aligned to the IDP established and operationalised	0.2	3	3	3	3	3	0.60	0.60				
		1.3 Effective administrative and institutional systems, structures and procedure, including human resources, financial policies, bylaws and communication systems established and implemented	0.2	2	2	3	3	3	0.60	0.40				
		1.4 The interface between EXCO and the Council to align admissible and potential priorities of Council managed	0.2	1	1	1	1	3	0.60	0.20				
		1.5 Integrated human resources management systems introduced and operationalised	0.2	2	2	2	2	3	0.60	0.40				
		1.6 Customer service systems implemented	0.2	2	2	3	3	3	0.60	0.40				
			10						0.00	0.00				
2	Infrastructure Development and Basic Service Delivery													
		2.1 Infrastructure Development and Investment Model implemented (In this model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity)	0.19	1	1	1	3	3	0.57	0.19				
		2.2 10% Reduction in backlog losses for water and electricity (hard-ware)	0.19	2	2	2	3	3	0.57	0.39				
		2.3 % Reduction in number of complaints from residents	0.19	2	2	2	3	3	0.57	0.38				
		2.4 25% Improvement in response time and resolution of complaints	0.19	2	2	2	3	3	0.57	0.38				
		2.5 10% Increase in payment of municipal services	0.19	2	2	2	3	3	0.57	0.38				
		2.6 Asset register for all infrastructure and municipal property rehabilitated periodically and maintained	0.19	2	2	3	3	3	0.57	0.38				
		2.7 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery of programmes and projects within 1 year); to progressively achieve national service delivery targets in terms of											0.00	0.00
		2.7.1 Water - 8500 households (total)	0.10	3	3	3	3	3	0.57	0.57				
		2.7.2 Sanitation - 416 households (total)	0.19	3	3	3	3	3	0.57	0.57				

		2.7.3 Electricity - 6 new housing projects completed	0.19	3	?	3	0.57
		2.7.4 Refuse Removal - rendered to 65% of households	0.10	3	3	3	0.57
		2.7.7 Municipal access roads and public transport 50% of all municipal roads maintained	0.19	2	2	3	0.57
						<b>0.00</b>	<b>0.00</b>
	<b>2.8 Sustainable human settlement development</b>						
	2.8.1 Sustainable human development with sectoral developments in line with the IDP and through KGR Structures	2.8.1 IDP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DIA, Education, Land Affairs	0.19	3	2	3	0.57
		2.8.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision	0.19	3	3	3	0.57
		3.1 An analysis of the local economy undertaken	0.29	1	2	3	0.57
		3.2 Competitive and competitive advantage of the municipality identified and incorporated into credible LEDs	0.29	2	3	3	0.58
		3.3 Spatial Development Framework in IDP includes representation of local economic development vision	0.29	2	3	3	0.58
		3.4 IDP SDF is applied in accordance with economic development analysis, land use policies that spatial representation of the LED vision	0.29	2	3	3	0.58
						<b>0.00</b>	<b>0.00</b>
	<b>3 Local Economic Development (LED)</b>						
	3.5 Institutional capacity to implement LED programs	3.5.1 Market and public confidence in municipal functioning	0.29	2	2	3	0.58
	3.6 conducive environment for shared growth	3.5.2 Ensuring public and private resources to intensify enterprise support to local communities utilised	0.29	2	2	3	0.58
	3.7 facilitated	3.6 Sustainable community investment programmes introduced and implemented	0.29	2	2	3	0.58
		3.7 Knowledge sharing networks and social partnerships facilitated	0.29	2	2	3	0.58
						<b>0.00</b>	<b>0.00</b>
	<b>4 Municipal Financial Viability and Management</b>						
	4.1 Sound financial management practices	4.1 Budget aligned to development and service delivery	0.23	3	3	3	0.59
	4.2 implemented in terms of the MVA priorities and time frames, including but not limited to	4.1 Budgets that municipalities are accountable for as set out in the adopted IDPs	0.23	2	2	3	0.46
		4.1.2 Budget and Treasury office established	0.23	2	2	3	0.46
		4.1.3 Budget and revenue management is effective	0.23	2	2	3	0.46
		4.2 Financial reporting and auditing is performed	0.23	2	2	3	0.46
		4.3 Institutional capacity for municipality to spend is created	0.23	2	2	3	0.46
		4.4 Financial management policies and systems developed including but not limited to supply chain management, credit control, tariff and investment policies	0.23	3	3	3	0.69
		4.5 Integrated financial management systems introduced and operationalised	0.23	2	2	3	0.48
		4.6 Municipal financial viability targets set and achieved which will ensure that				<b>0.00</b>	<b>0.00</b>



3.1 Local Economic Development (LED)		3.1 The economy of the Kankama municipal area continues to grow at a steady rate. a) A 5% - 10% increase in employment over a 5 year period b) A 20% growth in the tourism sector per annum	0.20	2	2	3	0.87	0.58
	Integrated Sector Plans	3.2 Sector plans are reflected/considered and integrated into the IDP by June 2007	0.29	2	2	3	0.87	0.58
Spatial Development Framework		3.4 Information pertaining to the local economy is 100% up-to-date for data collection by June 2007	0.29	1	3	3	0.87	0.87
Local Economy Analysis		3.5 LED strategy is developed including reference to the IDP by June 2007	0.29	2	2	3	0.87	0.58
LED Strategy		3.6 A 40% improvement in effective LED programmes is established by June 2007	0.29	2	2	3	0.87	0.58
Institutional capacity to implement LED		3.7 Public and private resources support open to local communities' increases by 20% through regular interaction by June 2007	0.29	2	2	3	0.87	0.58
Public and Private Resource Support		3.8 One investment programme that leads to sustainable development and fulfillment is implemented by June 2007	0.29	1	1	3	0.87	0.29
Community Investment Initiatives		3.9 Five partnerships are established by June 2007 by knowledge sharing and regular interaction with relevant stakeholders	0.29	1	1	3	0.87	0.29
Knowledge sharing and partnerships		4.1 Strategies for improved Revenue Collection are implemented	0.23	3	3	3	0.69	0.69
Municipal Financeability and Risk Management		4.2 Strategies for extending the Revenue Base are implemented	0.23	2	2	3	0.69	0.46
Budget		4.3 IDP and Budget processes are integrated and done simultaneously in order to meet service delivery targets	0.23	5	5	3	0.69	1.15
		4.4 Alignment of budget to service delivery targets is set out in the IDP by June 2007	0.23	5	5	3	0.69	1.15
Budget and Treasury Office		4.5 Budget and Treasury Office established by June 2007	0.23	2	2	3	0.69	0.46
Budget and Revenue Management		4.6 Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management structures	0.23	2	2	3	0.69	0.46
Financial Accounting and Reporting		4.7 Issues mentioned in the qualified audit report reduce by 50% by June 2007	0.23	1	1	3	0.69	0.23
Capacity to Spend		4.8 Adjustment of budget to service delivery targets is set out in the IDP by June 2007	0.23	5	5	3	0.69	1.15
Interrelated Financial Management Systems		4.9 The number of budget votes over and under spent articles is 50% by June 2007	0.23	2	2	3	0.69	0.46
Management Systems		4.10 An integrated Financial Management System is implemented and operational by June 2007	0.23	2	2	3	0.69	0.46
Service Debtors		4.11 Growth in service debtors is reduced by 25% by June 2007	0.23	2	2	3	0.69	0.46
Consumer debt		4.12 Recovery date for consumer debt does not exceed 90 days by June 2007	0.23	2	2	3	0.69	0.46
Grant dependency rate		4.13 Grant dependency rate is reduced by 10% by June 2007	0.23	2	2	3	0.69	0.46
Creditor Payment		4.14 Creditor payment period is reduced to 90 days by June 2007	0.23	2	2	3	0.69	0.46
% Personnel Cost		4.15 The personnel cost % of operational budget is reduced to meet legislative requirements by June 2007	0.23	1	1	3	0.69	0.23
Bad debt		4.16 Provision of at least 10% of bad debt is made in the new financial year budget	0.23	3	3	3	0.69	0.69
Good Governance and Ethical Participation		5.1 One planning session per quarter is held with the involvement of all relevant stakeholders	0.23	2	2	3	0.69	0.46
Community Participation		5.2 The amount allocated on the budget towards participation processes is increased by 10% by June 2007	0.23	2	2	3	0.69	0.46
Capacity Building of CBOs		5.3 Five ward committee meetings and one stakeholder meeting are held per quarter	0.23	3	3	3	0.69	0.69
Community Participation Monitoring and Reporting		5.4 Formal minutes of each ward meeting are submitted to management	0.23	2	2	3	0.69	0.46
Communication of IDP		5.5 Regular feedback sessions with communities regarding achievement on IDP targets are held	0.23	2	2	3	0.69	0.46
Capacity Building of CBOs		5.6 A concept document for Community Capacity Building is drafted by June 2007	0.23	2	2	3	0.69	0.46
Anti-Corruption Strategy		5.7 Approved bylaws policy to address corruption and other corruption offences is implemented by June 2007	0.23	2	2	3	0.69	0.46
Prevention		5.8 A 20% decrease in tampering and other offences is achieved by June 2007	0.23	2	2	3	0.69	0.46

<b>Anti-Corruption Strategy</b>	5.9 number of issues raised in the internal audit is reduced by 20% by June 2007	0.23	2	2	3	0.69	0.46
<b>Anti-Corruption Strategy</b>	5.10 A draft anti corruption awareness/communication programme is in place by June 2007	0.23	2	2	3	0.69	0.46
<b>Financial and Performance Audit Committee</b>	5.11 Agendas and minutes of meetings held are available online	0.23	5	5	3	0.69	1.15
<b>Financial Disclosure</b>	5.12 All role-players disclose financial interest using the alternative method/alternatives	0.23	4	4	3	0.69	0.97
<b>Communication Strategy</b>	5.13 One draft communication strategy that meets all baseline requirements is in place by June 2007	0.23	1	1	1	0.69	0.23
<b>Audit Report</b>	5.14 The number of issues raised in the Audit Report reduces by 50% by June 2007	0.23	1	1	3	0.69	0.23
<b>Strategies</b>							
<b>Infrastructure Development and Basic Service Delivery</b>							
<b>Priority</b>	Upgrade the level of services, including the bulk network provided to communities	0.19	2	2	3	0.57	0.38
1.1	Renationalise customer services	0.19	2	2	3	0.57	0.38
1.2	Maintain customer services	0.19	2	2	3	0.57	0.38
1.3	Upgrade and increase capacity within the technical division of the ministry (minister, and mach. pers.)	0.19	3	3	3	0.57	0.57
1.4	Provision of new houses	0.19	2	2	3	0.57	0.38
1.5	Formulate an effective and use management mechanism	0.19	2	2	3	0.57	0.38
1.6	Identify suitable land for development needs	0.19	2	2	3	0.57	0.38
1.7	Facilitate and improve community services and facilities	0.19	3	3	3	0.57	0.57
1.8	Access funding to release land	0.19	2	2	3	0.57	0.38
1.9	Transfer existing houses	0.19	2	2	3	0.57	0.38
Priority	Promote sport, arts, cultural and heritage activities	0.19	2	2	3	0.57	0.38
4.1	Provide/allocate sports facilities	0.19	1	1	3	0.57	0.19
4.2	Identify suitable land for education	0.19	1	1	3	0.57	0.19
Priority	Engage the Department of Education to construct schools, creches etc.	0.19	3	3	3	0.57	0.57
5.1	Formulate a Kodakizing business system	0.19	3	3	3	0.57	0.57
5.2	Facilitate the improvement of learner transportation to schools	0.19	3	3	3	0.57	0.57
Priority	Facilitate and encourage education including adult basic education	0.19	2	2	3	0.57	0.38
5.3	Undertake an HIV/Aids awareness programme	0.19	1	1	3	0.57	0.19
5.4	Undertake effective environmental health practices	0.19	2	2	3	0.57	0.38
5.5	Facilitate the enhancement of the health care system	0.19	2	2	3	0.57	0.38
Priority	Participate in initiatives to combat crime	0.19	2	2	3	0.57	0.38
6.1	Promote justice and human rights	0.19	2	2	3	0.57	0.38
6.2	Undertake effective fire prevention/containment services	0.19	3	3	3	0.57	0.57
6.3	Develop a disaster risk management plan	0.19	1	1	3	0.57	0.19
Priority	Undertake traffic law enforcement	0.19	3	3	3	0.57	0.57
7.1	Undertake integrated development planning in terms of the Systems Act	0.19	3	3	3	0.57	0.57
7.2	Facilitate safe environments	0.19	3	3	3	0.57	0.57
7.3	Undertake integrated development planning in terms of the Systems Act	0.2	3	3	3	0.60	0.80
7.4	Undertake integrated development planning in terms of the Systems Act	0.2	3	3	3	0.60	0.80
7.5	Undertake integrated development planning in terms of the Systems Act	0.2	3	3	3	0.60	0.80
7.6	Undertake integrated development planning in terms of the Systems Act	0.2	4	4	3	0.60	0.80
<b>Human Capital Transformation and Organisational Development</b>							
<b>Priority</b>	Determine the skills available in Kukarima	0.29	2	2	3	0.87	0.58
3.1	Facilitate the growth and formation of SMES	0.29	3	3	0.87	0.87	
3.2	Facilitate training opportunities, including adult education	0.29	2	2	3	0.87	0.58
3.3	Ensure that Kukarima Main camp's actors/activities increase employment of local labour/lead to job creation	0.29	3	3	0.87	0.87	
3.4	Facilitate and to coordinate recent education programmes	0.29	2	2	3	0.87	0.58
3.5	Identify funding sources	0.29	2	2	3	0.87	0.58
Priority	Undertake integrated development planning in terms of the Systems Act	0.29	2	2	3	0.87	0.58
2.1	Determine the skills available in Kukarima	0.29	2	2	3	0.87	0.58
2.2	Facilitate the growth and formation of SMES	0.29	3	3	0.87	0.87	
2.3	Facilitate training opportunities, including adult education	0.29	2	2	3	0.87	0.58
2.4	Ensure that Kukarima Main camp's actors/activities increase employment of local labour/lead to job creation	0.29	3	3	0.87	0.87	
2.5	Facilitate and to coordinate recent education programmes	0.29	2	2	3	0.87	0.58
2.6	Identify funding sources	0.29	2	2	3	0.87	0.58
2.7	Undertake integrated development planning in terms of the Systems Act	0.29	2	2	3	0.87	0.58
2.8	Undertake integrated development planning in terms of the Systems Act	0.29	2	2	3	0.87	0.58
2.9	Undertake integrated development planning in terms of the Systems Act	0.29	2	2	3	0.87	0.58
<b>Local Economic Development (LED)</b>							
<b>Priority</b>	Centralise finance department	0.23	5	5	3	0.69	1.15
Rev Col 1							



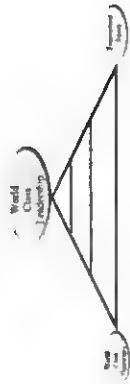
1	Core Management Competencies	1.1 Strategic Capability	2	3	3	6.00	6.00	
		1.2 Programme and Project Management	1	3	3	3	3.00	
		1.3 Financial Management	1.5	3	3	3	4.50	
		1.4 Change Management	1	3	3	3	3.00	
		1.5 Knowledge Management	1	3	3	3	3.00	
		1.6 Service Delivery Innovation	2	3	3	3	6.00	
		1.7 Problem Solving and Analytical Thinking	2	3	3	3	6.00	
		1.8 People Management and Empowerment	1.5	3	3	3	4.50	
		1.9 Client Orientation and Customer Focus	2	3	3	3	6.00	
		1.10 Communication	1	3	3	3	3.00	
2	Core Circumstances Competencies	1.11 Honesty and Integrity	1.5	3	3	3	4.50	
		2.1 Self Management	0.5	3	3	3	1.50	
		2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	3	3	3	3.00	
		2.3 Knowledge of developmental local government	1	3	3	3	3.00	
		2.4 Knowledge of Performance Management and Reporting	1	3	3	3	3.00	
		2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3	3.00	
		2.6 Policy Conceptualisation, Analysis and Implementation	1	3	3	3	3.00	
		2.7 Knowledge of more than one functional municipal field discipline	0.5	3	3	3	1.50	
		2.8 Munication Skills	1	3	3	3	3.00	
		2.9 Skills in Governance required by other national and sector departments	0.5	3	3	3	1.50	
2.10 Exceptional and dynamic creativity to improve the functioning of the municipality						0.5	3	
2.11 Exceptional and dynamic creativity to improve the functioning of the municipality						0.5	3	
<b>Budget Votes</b> (Number and specified purpose of each budget allocation must be listed below)								
1. General (Central Expenditure)		3,562,180		1.14	3	3	3.42	
Municipal Manager		1,169,395.50		1.14	3	3	3.42	
TOP LED		639,428		1.14	3	3	3.42	
Total Operations		5,371,083.28		1.14	3	3	3.42	
Total Capital		0		1.14	3	3	3.42	
<b>IDP Project Commitments</b> (A descriptive title of every IDP commitment of the incumbent must be listed below)								
39	Municipal Manager	0.29	3	3	3	0.87	0.87	

347	<b>Municipal Manager</b>	Kareeduw - Two streams charcoal incrust	Koukanna Gateway and Associated Developments	0.29	1	1	0.87	0.29
399	<b>Municipal Manager</b>			0.29	2	2	0.87	0.58
55	<b>Community</b>		Participate in Molt poverty reduction programme	0.29	2	2	0.87	0.58
36	<b>Corporate</b>		Compile and approve Staff Organogram	0.2	3	3	0.60	0.69
40	<b>Corporate</b>		Church sites, available for sale/lease/develop	0.19	3	3	0.57	0.57
64	<b>Corporate</b>		Establish satellite offices	0.2	3	3	0.60	0.60
65	<b>Corporate</b>		Make business sites available for sale/lease	0.19	3	3	0.57	0.57
66	<b>Corporate</b>		Prepare a Spatial Development Framework	0.48	3	3	1.44	1.44
414	<b>Corporate</b>		Maintain satellite offices	0.2	1	3	0.60	0.60
422	<b>Corporate</b>		Facilitate and support MJC project implementation	0.19	4	4	0.57	0.76
423	<b>Corporate</b>		Facilitate and implement IDP Projects	0.2	3	3	0.60	0.60
425	<b>Corporate</b>		Promotion of gender equality and youth development	0.2	2	2	0.60	0.40
426	<b>Corporate</b>		Annual Report	0.2	3	3	0.60	0.60
429	<b>Corporate</b>		Facilitate internal audits, special investigation	0.46	3	3	1.38	1.38
288	<b>Technical</b>		Finalise water service development plan	0.19	4	4	0.57	0.76
13	<b>Community</b>		Formulate an Incentivised Environmental Programme	0.19	1	1	0.57	0.19
84	<b>Community</b>		Establish school leavers support programme	0.19	1	1	0.57	0.19
87	<b>Community</b>		Lobby for ABET - facilities, educators	0.19	1	1	0.57	0.19
90	<b>Community</b>		Childstream - Acquire funds for add Land (housing)	0.19	1	1	0.57	0.19
91	<b>Community</b>		Sandinf - Purchase land for 350 houses	0.19	1	1	0.57	0.19
92	<b>Community</b>		Stomswier - Establish library	0.19	3	3	0.57	0.57
93	<b>Community</b>		Clarkson - Establish library	0.19	3	3	0.57	0.57
94	<b>Community</b>		Clarkson - Establish new creche	0.19	1	1	0.57	0.19
95	<b>Community</b>		Clarkson - Adult, Sportsfield and abinon facility	0.19	1	1	0.57	0.19
98	<b>Community</b>		Kareeduw - Establish multi-purpose hall	0.19	1	1	0.57	0.19
99	<b>Community</b>		Kareeduw - Establish Cultural Centre	0.19	1	1	0.57	0.19
101	<b>Community</b>		Kareeduw - Upgrading of clinic	0.19	1	1	0.57	0.19
104	<b>Community</b>		Menatu Farms - Building of 500 houses	0.19	2	2	0.57	0.39
27	<b>Community</b>		Kareeduw - Building of 417 houses	0.19	3	3	0.57	0.57
31	<b>Community</b>		Rawins - Building of 300 houses	0.19	2	2	0.57	0.38
32	<b>Community</b>		Kriket River - Building of 189 houses	0.19	2	2	0.57	0.38
34	<b>Community</b>		Lozenzael - Building of 388 houses	0.19	3	3	0.57	0.57
35	<b>Community</b>		ColaCane - Build 289 houses	0.19	3	3	0.57	0.57
37	<b>Community</b>		Grekwa Trust - Development of 60 houses	0.19	2	2	0.57	0.39
42	<b>Community</b>		Lobby Dept Edu To upgrade schools	0.19	2	2	0.57	0.38
43	<b>Community</b>		Encourage comm to co-operate with Police Forum	0.19	2	2	0.57	0.38
60	<b>Community</b>		Kareeduw - Upgrading of various facilities	0.19	2	2	0.57	0.38
68	<b>Community</b>		Clarkson - Transfer houses to occupants	0.19	1	1	0.57	0.19
69	<b>Community</b>		Clarkson - Transfer Municipal Houses to occupants	0.19	1	1	0.57	0.19
70	<b>Community</b>		Kareeduw Caravan Park	0.19	2	2	0.57	0.38
73	<b>Community</b>		Tolberuna lobby Dept Health to re-open Hospital	0.19	3	3	0.57	0.57
74	<b>Community</b>		Jobbenina - Additional land for housing	0.19	1	1	0.57	0.19
75	<b>Community</b>		Kearabrand - land for additional housing	0.19	1	1	0.57	0.19
76	<b>Community</b>		Sandinf - Transfer Sactol houses to occupants	0.19	2	2	0.57	0.38
77	<b>Community</b>		Sandinf - Transfer houses to occupants	0.19	2	2	0.57	0.38
78	<b>Community</b>		Sandinf - Transfer of Grekwa Rest properties	0.19	1	1	0.57	0.19
79	<b>Community</b>		Stomswier - Beadwork, sewing, cloth painting	0.29	3	3	0.87	0.87
80	<b>Community</b>		Thornham Sewing	0.29	2	2	0.87	0.58
81	<b>Community</b>		Establish traffic law enforcement	0.19	2	1	0.57	0.38

45	Community		Lobby Health Auth to provide more mobile clinics	0.19	2	2	0.57	0.38
46	Community		Lobby Health Auth. to improve ambulance service	0.19	2	2	0.57	0.38
47	Community		Establish Health Care Forum	0.19	3	3	0.57	0.57
48	Community		Investigate registering local traffic police	0.19	1	1	0.57	0.19
49	Community		Municipality investigate administrative support	0.2	1	1	0.60	0.20
50	Community		Participate in the formulation of a disaster management plan	0.2	1	1	0.60	0.20
51	Community		Establish a disaster management forum	0.19	3	3	0.57	0.57
52	Community		Coldstream – Sewing and home industry	0.29	2	2	0.87	0.58
53	Community		Korabstrand – Transfer Salcol houses to occupants	0.19	2	2	0.57	0.28
54	Community		Investigate MWH (Metro Houses)	0.19	2	2	0.57	0.38
55	Community		Lobby for Training Human Development	0.20	2	2	0.87	0.58
57	Community		Misund – Establish creche	0.19	1	1	0.57	0.19
58	Community		ID Housing Need	0.19	1	1	0.57	0.19
59	Community		Misund – Build 40 houses	0.19	2	2	0.57	0.38
106	Community		Develop bylaw for liquor outlets	0.19	3	3	0.57	0.57
107	Community		Joubertina – Crematorium – garden of Remembrance	0.10	1	1	0.57	0.19
109	Community		Stormsmeer – construct creche facility	0.19	1	1	0.57	0.19
110	Community		Woodlands – establish a clinic	0.19	1	1	0.57	0.19
111	Community		Joubertina – Upgrade Nurses Home	0.19	1	1	0.57	0.19
112	Community		Kaapervlei – Maintenance of Hospital	0.19	1	1	0.57	0.19
184	Community		Kangapdawu – Cemetery extension	0.19	1	1	0.57	0.19
205	Community		Lourenwater – New Cemetery	0.19	3	3	0.57	0.57
435	Community		Misund – Library facilities	0.19	1	1	0.57	0.19
436	Community		Krakedvier – Library facilities	0.19	2	2	0.57	0.38
440	Community		Coldstream – Library facilities	0.10	3	3	0.57	0.57
441	Community		Stormsmeer – Creche building	0.19	1	1	0.57	0.19
442	Community		Kareegouw – Upgrade public toilets	0.19	1	1	0.57	0.19
443	Community		Joubertina – Upgrade public toilets	0.18	1	1	0.57	0.19
444	Community		Acquire 6000L water tanker	0.19	1	1	0.57	0.19
445	Community		Allocate office space for law enforcement personnel	0.2	2	2	0.60	0.40
96	Corporate		Compile and approve Placement Policy	0.2	1	1	0.60	0.20
103	Corporate		Compile and approve Recruitment Policy	0.2	1	1	0.60	0.20
105	Corporate		Compile and approve Leave Policy	0.2	1	1	0.60	0.20
23	Corporate		Compile and approve Disciplinary Procedure Policy	0.2	1	1	0.60	0.20
24	Corporate		Compile and approve Grievance Procedure Policy	0.2	1	1	0.60	0.20
41	Corporate		Appoint community facilitators	0.2	1	1	0.60	0.20
44	Corporate		Centralise archive system in Karedouw	0.2	2	2	0.60	0.40
63	Corporate		Conduct a skills audit	0.2	3	3	0.60	0.20
412	Corporate		Improve and expand archive system	0.2	2	2	0.60	0.40
413	Corporate		Develop a Skills Development Plan	0.2	1	1	0.60	0.20
415	Corporate		Facilitate and assist with the review of the IDP	0.2	1	1	0.60	0.20
416	Corporate		Develop HR systems and procedures	0.2	1	1	0.60	0.20
418	Corporate		Training programmes for Ward Committees	0.43	3	3	1.29	0.29
419	Corporate		Improve Corporate Identity	0.2	1	1	0.60	0.20
421	Corporate		Facilitate development of community strategy	0.19	2	2	0.57	0.38
427	Corporate		Develop internal rewards system	0.2	1	1	0.60	0.20

423	Corporate	Facilitate Land Use Management	0.19	2	2	0.57	0.38
430	Corporate	Maintain council facilities	0.2	2	2	0.60	0.40
18	Finance	Investment Strategy	0.71	1	1	2.13	0.71
20	Finance	Prepare an Asset Register	0.23	3	3	0.63	0.69
83	Finance	Assistance for Financial Management and Planning	0.23	3	3	0.69	0.69
88	Finance	Kareeduw - Centralise Finance Dept	0.23	3	3	0.60	0.60
97	Finance	Indigenous Policy	0.23	1	3	0.03	0.64
100	Finance	Outsource debt recovery	0.23	2	2	0.69	0.46
107	Finance	Prosecute Delinquent Service Defaulters	0.23	2	2	0.69	0.46
21	Finance	Valuation of properties	0.23	2	2	0.69	0.46
27	Finance	Rate agricultural properties	0.23	2	2	0.69	0.46
25	Finance	Valuation of settlements	0.23	2	2	0.69	0.46
26	Finance	Implement Financial Management Act	0.23	2	2	0.69	0.46
29	Finance	Establish Budget Office	0.23	2	2	0.69	0.46
30	Finance	New Financial Computer System	0.23	3	3	0.69	0.69
82	Technical	Measand - Sewerage Treatment Works	0.19	3	3	0.57	0.57
2	Technical	Kareeduw - Upgrade bulk water supply	0.19	3	3	0.57	0.57
4	Technical	Coldstream - Solid waste disposal site	0.19	3	3	0.57	0.57
11	Technical	Erstwilder - Bulk Water Supply Assessment	0.19	1	3	0.57	0.57
12	Technical	Comprehensive Water Audit	0.19	3	3	0.57	0.57
15	Technical	Krakeel River - Electricity 447 houses	0.19	3	3	0.57	0.57
17	Technical	Krakeel River - Sewerage Treatment Works	0.19	3	3	0.57	0.57
19	Technical	Mengku Farms - Housing project Bulk Water Supply	0.19	3	3	0.57	0.57
89	Technical	Coldstream - Electrification of new housing	0.19	2	2	0.57	0.38
115	Technical	Kareeduw - Maintain toilets Daily Oshayakathur	0.19	1	1	0.57	0.19
116	Technical	Krakeel River - Maintain toilets	0.19	1	1	0.57	0.18
117	Technical	Touberuna - Maintain toilets	0.19	1	1	0.57	0.19
372	Technical	Woolloolak - Transfer sewage, water and tip to KM	0.19	2	2	0.57	0.38
<b>Assignments</b>							
(A descriptive title of every Assignment of the document must be filled below)							
61		Indicative and realistic for Educ. facilities	0.19	1	3	0.57	0.19
261		Tourism. Formulate Tourism Development Plan	0.29	2	2	0.87	0.58
28		Comme. and approve Performance Management Policy	0.2	1	3	0.60	0.20
33		Comme. and approve Delegation of Powers and Standing Institutional Procedure	0.43	3	3	1.29	0.43
38		Procure and approve Procurement Policy	0.43	1	3	1.29	0.43
62		Institutional Procedure	0.43	1	3	1.29	0.43
411		Coordinate Int - ext. programmes in cooperation with govt. incs.	0.43	1	3	1.29	0.43
420		Establish dedicated besides programmes	0.29	1	1	0.87	0.29
417		Establish and maintain ward development forums	0.41	1	1	1.29	0.43
424		Lofts for additional funds for existing projects	0.19	2	2	0.57	0.38
10		Neighbouring Negotiations with Irrigation Board	0.19	2	3	0.57	0.38
<b>Total</b>							
<b>TOTAL PERFORMANCE SCORE (Actual as % of Standard)</b>							
296.48							
80.50							

HOWARD COOK ASSOCIATES  
 PERFORMANCE SCORECARD CALCULATIONS  
 MUNICIPALITY- Koukamma  
 DESIGNATION TITLE: Chief Financial Officer  
 DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007  
 INCUMBENT: Mr B Sass Mr C Oudshoorn (Acting)



**INSTRUCTIONS:**

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X actual rating.
7. The actual score is weight X standard rating.

KPI, CPI, CMC, Budget Vote, IDP & Assignments	Weight	Performance Rating		Standard Rating	Standard Score 1X4	Performance Score 1X2
		1 to 5	1 to 5			
Team Leader				Team Member		
		1	2	3	4	5

**Key Performance Indicators [80% weighting]\***

No.	Key Performance Area	Most Important Elements to Measure	Key Performance Indicator
1.	Municipal Transformation and Organisational Development	15	0.00

1.1. Performance Management System (PMS) aligned to the IDP for the Finance Department, developed and implemented.	0.75	2	1	3	2.25	1.50
1.2. An organisational structure for the Finance Department aligned to the IDP established and operationalised.	0.75	3	3	3	2.25	2.25
1.3. Effective administrative and institutional systems, structures and procedures appropriate to the Finance Department, including: human resources, financial policies, by-laws and communication systems established and implemented.	0.75	2	2	3	2.25	1.50
1.4 Integrated human resources management systems operationalised within the Finance Department	0.75	2	2	3	2.25	1.50
1.5 Customer service systems for the Finance Department developed and implemented	0.75	2	3	3	2.25	1.50

2	Infrastructure Development and Basic Service Delivery	10	0.00	0.00
2.1	Investment Model implemented for development priorities in the IDP. (In the said model there should be a dynamic relationship between population growth projections, service delivery backlog, revenue generation capacity and institutional capacity)	0.43	1	1
2.2.	10% Reduction in reticulation losses for water and electricity (Rand-value)	0.48	2	2
2.3.	% Reduction in number of complaints from residents	0.43	1	1
2.4.	25% Improvement in response time and resolution of complaints	0.43	1	1
2.5.	10% Increase in payment of municipal services	0.48	3	3
2.6.	Asset register for all infrastructure and municipal property rehabilitated periodically and maintained	0.48	3	3
3.	Municipal Financial Viability and Management	55	0.00	0.00
3.1.	Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:			
3.1.1.	Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs	0.74	2	2
3.1.2.	Budget and Treasury office established	0.74	2	3
3.1.3.	Budget and revenue management is effective	0.74	2	2
3.2.	Financial reporting and auditing is performed	0.74	3	3
3.3.	Institutional capacity for municipality to spend is created	0.74	2	2
3.4.	Financial management policies and bylaws developed, including but not limited to supply chain management, credit control, tariff and investment policies.	0.74	3	3
3.5.	Integrated financial management systems introduced and operationalised	0.74	3	3
3.6.	Municipal financial viability targets set and achieved which will ensure that:			
3.6.1.	Growth in service debtors is reduced.	0.74	2	2
3.6.2.	Consumer debt exceeding 90 days is recovered	0.74	2	2
3.6.3.	Reduction in grants dependency rate	0.74	1	1
3.6.4.	Turnaround time for crediton payment improved	0.74	2	2
3.6.5.	Personnel cost over the total operational budget is in line with regulatory framework	0.74	2	3

4.	Good Governance and Public Participation	4.1 Procedures for community participation processes as set out in legislation adhered to in terms of	4.1.1 Planning	0.74	3	3	3	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.1.2 Budgeting	0.74	3	3	3	3	2.22	2.22	0.74	0.74	0.74	2.22	2.22
			4.1.3 Implementation	0.74	2	3	3	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.1.4 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.74	2	2	2	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.1.5 Relationship with organised business, labour and civil society built through transparency and accountability	0.74	2	3	3	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
		4.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:	4.2.1 Prevention	0.74	1	2	3	3	2.22	2.22	0.74	0.74	0.74	0.74	0.74
			4.2.2 Detection	0.74	1	2	3	3	2.22	2.22	0.74	0.74	0.74	0.74	0.74
			4.2.3 Awareness/communication	0.74	1	2	3	3	2.22	2.22	0.74	0.74	0.74	0.74	0.74
			4.3 Mechanisms to ensure disclosure of financial interest in place	0.74	2	1	3	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.4 An effective communication strategy to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, developed and implemented	0.74	2	3	3	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.5 Unqualified audit report achieved and maintained	0.74	1	1	3	3	2.22	2.22	0.74	0.74	0.74	0.74	0.74
			4.6 Community satisfaction survey, conducted	0.74	1	1	3	3	2.22	2.22	0.74	0.74	0.74	2.22	2.22
		<b>Municipal IDP Objectives</b>													
		1 Municipal Financial Viability and Management	4.1 Strategies for Improving Revenue Collection are implemented	0.74	3	3	3	3	2.22	2.22	0.74	0.74	0.74	2.22	2.22
			4.2 Strategies for extending the Revenue Base are implemented	0.74	2	2	2	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
		Budget	4.3 IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets	0.74	2	2	2	3	2.22	2.22	0.74	0.74	0.74	1.48	1.48
			4.4 Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007	0.74	1	1	3	3	2.22	2.22	0.74	0.74	0.74	0.74	0.74

	Budget and treasury Office	4.5 Budget and Treasury Office established by June 2007	0.74	2	3	3	2.22	1.48
	Budget and revenue management	4.6 Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management systems	0.74	1	2	3	2.22	0.74
	Financial auditing and reporting	4.7 Issues mentioned in the qualified audit report reduce by 50% by June 2007	0.74	1	3	3	2.22	0.74
	Capacity to spend	4.8 Adjustment budget is approved by council	0.74	3	3	3	2.22	2.22
		4.9 The number of budget votes over and under spent reduces by 50% by June 2007	0.74	1	2	3	2.22	0.74
	Integrated Financial Management systems	4.10 An integrated Financial Management System is implemented and fully operational by June 2007	0.74	2	2	3	2.22	1.48
	Service Debtors	4.11 Growth in service debtors is reduced by 25% by June 2007	0.74	1	2	3	2.22	0.74
	Consumer debt	4.12 Recovery date for consumer debt does not exceed 90 days by June 2007	0.74	1	2	3	2.22	0.74
	Grant dependency rate	4.13 Grant dependency rate is reduced by 10% by June 2007	0.74	1	1	3	2.22	0.74
	Creditor Payment	4.14 Creditor payment period is reduced to 90 days by June 2007	0.74	1	2	3	2.22	0.74
	% Personnel Cost	4.15 The Personnel cost % of operational budget is Reduced to meet legislative requirements by June 2007	0.74	2	2	3	2.22	1.48
	Bad debt	4.16 Provision of at least 10% of bad debt is made in the new financial year budget	0.74	1	1	3	2.22	0.74
<b>Strategies</b>								
<b>Municipal Financial Viability and Management</b>								
Rev/Coll 1		Centralise finance department	0.74	3	2	3	2.22	2.22
2		Train staff	0.74	2	2	3	2.22	1.48
3		Follow-up procedures on defaulters	0.74	2	2	3	2.22	1.48
4		Improve billing system	0.74	2	3	3	2.22	1.48
5		Improve service delivery	0.74	2	3	3	2.22	1.48
6		Investment strategy	0.74	1	1	3	2.22	0.74
7		Water meters	0.74	2	2	3	2.22	1.48
8		Prosecute electricity defaulters	0.74	1	2	3	2.22	0.74
9		Decentralise pay points to more accessible locations	0.74	3	3	3	2.22	2.22
Rev/Imp1		Rate agricultural properties	0.74	1	1	3	2.22	0.74
2		National Parks	0.74	1	1	3	2.22	0.74
3		Valuation of settlements	0.74	2	2	3	2.22	1.48
5		External donor agencies	0.74	2	3	3	2.22	1.48
<b>Critical Performance Indicators</b>								
No.	Category	Sub-Categories	CPI's					
1	Finance	1.1. Financial Acc.	1.1.1 All required reports / statements and documents are reported / submitted by set deadlines	2.71	2	2	8.13	5.42
			1.1.2 All required reports / statements and documents are submitted in required format	2.71	2	2	8.13	5.42

		1.1.3 Identified projects have commenced for the year under review	2.71	2	2	3	8.13	5.42
	1.2 Revenue	1.2.1 Revenue recovery rate is 80% or higher of accruals on a monthly basis	2.71	2	2	3	8.13	5.42
		1.2.2 Consumer complaints are less than 5% of total accounts rendered.	2.71	2	3	3	8.13	5.42
	1.3 Expenditure	1.3.1 All creditors are paid within 90 days of invoice date.	2.71	2	2	3	8.13	5.42
		1.3.2 All staff salaries and deductions are paid before the end of each month	2.71	2	3	3	8.13	5.42
		1.3.3 A balanced trial balance of expenditure and reconciled controls are finalized by the 7 <sup>th</sup> day of the consecutive month	2.71	2	3	3	8.13	5.42
<b>Core Competencies [20% weighting]*</b>								
No.	Category	Sub-Categories	CPI's					
1.	Core Managerial Competencies	1.1 Strategic Capability	2	3	3	6.00	6.00	
		1.2 Programme and Project Management	2	3	3	6.00	6.00	
		1.3 Financial Management	1.5	4	3	4.50	6.00	
		1.4 Change Management	1	3	3	3.00	3.00	
		1.5 Knowledge Management (IT)	1	4	3	3.00	4.00	
		1.6 Service Delivery Innovation	2	3	3	6.00	6.00	
		1.7 Problem Solving and Analytical Thinking	1	4	3	3.00	4.00	
		1.8 People Management and empowerment	1.5	3	3	4.50	4.50	
		1.9 Client Orientation and Customer Focus	2	3	3	6.00	6.00	
		1.10 Communication	1	3	3	3.00	3.00	
		1.11 Honesty and Integrity	1.5	3	3	4.50	4.50	
2	Core Occupational Competencies	2.1 Self Management	0.5	4	3	1.50	2.00	
		2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	4	3	3.00	4.00	

2.3 Knowledge of developmental local government	1	3	3	3 00
2.4 Knowledge of Performance Management and Reporting	1	3	3	3 00
2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3 00
2.6 Policy Conceptualisation	1	3	3	3 00
Analysis and Implementation				
2.7 Knowledge of more than one functional municipal field/discipline	0.5	3	3	1.50
2.8 Mediation Skills	1	3	3	3 00
2.9 Skills in Governance	0.5	3	3	1.50
2.10 Competence as required by other national line sector departments	0.5	2	3	1.50
2.11 Exceptional and dynamic creativity to improve the functioning of the municipality	0.5	3	3	1.50

18 Finance	Investment Strategy	0.74	1	1	3	2 22
20 Finance	Prepare an Asset Register	0.74	3	3	3	2 22
83 Finance	Assistance for Financial Management and Planning	0.74	3	3	3	2 22

### Budget Votes

(Number and specified purposes of each budget allocation must be listed below)

Manager Financial Services	647,110.00	2.71	2	2	3	8 13
IT Services	456,027.00	2.71	2	3	3	8 13
Expenditure	454,420.00	2.71	2	3	3	8 13
Income	968,547.00	2.71	2	2	3	8 13
Rates	1,819,009.00	2.71	2	2	3	8 13
Total Operational	4,345,113.00	2.71	2	2	3	8 13
Total Capital	0	2.71	2	3	3	8 13

### IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

18 Finance	Investment Strategy	0.74	1	1	3	2 22
20 Finance	Prepare an Asset Register	0.74	3	3	3	2 22
83 Finance	Assistance for Financial Management and Planning	0.74	3	3	3	2 22

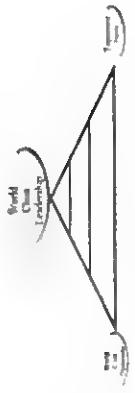
88	<b>Finance</b>		Kareedouw – Centralise Finance Dept	0.74	3	2.22	2.22
97	<b>Finance</b>	Indigent Policy		0.74	3	2.22	2.22
100	<b>Finance</b>		Outsource debt recovery	0.74	2	3	1.48
102	<b>Finance</b>		Prosecute Elect. Service defaulters	0.74	2	3	2.22
21	<b>Finance</b>	Valuation of properties		0.74	2	3	2.22
22	<b>Finance</b>		Rate agricultural properties	0.74	2	3	2.22
25	<b>Finance</b>	Valuation of settlements		0.74	2	3	2.22
26	<b>Finance</b>		Implement Mun. Financial Management Act	0.74	2	3	2.22
29	<b>Finance</b>		Establish Budget Office	0.74	2	3	1.48
30	<b>Finance</b>	New Financial Computer System		0.74	3	3	2.22
434	<b>Finance</b>	Implementation and operation of new fin. pc system		0.74	3	3	2.22
						0.00	0.00
						370.02	273.49
						73.91	

### **Assignments**

(A descriptive title of every Assignment of the Incumbent must be listed below)

**Total**

**TOTAL PERFORMANCE SCORE (Actual as % of Standard)**



HOWARD COOK ASSOCIATES.  
PERFORMANCE SCORECARD CALCULATIONS

## PERFORMANCE SCORECARD CALCULATIONS

FLUID INTELLIGENCE SCORE AND CHAUSSEURS' KINSHIP

## MUNICIPALITY: Kouramaha

DESIGNATION/TITLE: Manager Community Services

PERIOD: 1-July 2006 - 30-June 2007

PERIOD: 1 July 2006 - 30 June 2007  
DATE: 2008/02/28

DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007

DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007  
INCUMBENT: Mr. laffray Boulier

## INSTRUCTIONS.

1. The performance contract should be available for every position to be rated.

2. The performances of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.

3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.

4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.

5. Meeting standard is 3.

6. The standard score is weight X standard rating.

7. The actual score is weight X actual rating.

Team Leader	Team Member	Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating	Standard Score 1X4	Standard Score 1X4	Performance Score 1X2	Performance Score 1X2
2	3	3	4	4	5	5	6	6
2	2	2	3	3	3	3	0.92	0.92
3	3	3	3	3	3	3	1.38	1.38
2	2	2	3	3	3	3	0.92	0.92
2	2	2	3	3	3	3	1.38	1.38
2	2	2	3	3	3	3	0.92	0.92

## Key Performance Indicators [80% weighting]\*

No.	Key Performance Area	Most Important Elements to Measure	Key Performance Indicator	Target	Actual	Score	Comments
1.	Municipal Transformation and Organisational Development						

2	Infrastructure Development and Basic Service Delivery	40	0 00	0 00
	2.1. Contribution to development of Infrastructure			
	Development and Investment Model with regard to population growth projections, service delivery backlogs.	0.35	2	2
	2.2 % Reduction in number of complaints from residents	0.35	2	2
	2.3 25% Improvement in response time and resolution of complaints	0.35	2	3
	2.4 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects and enabling authority, to progressively achieve national service delivery targets in terms of):			
	2.4.1 Housing	0.35	1	1
	2.4.2 Cemeteries	0.35	1	3
	2.4.3. Sport and Recreation	0.35	2	3
	2.4.4. Protection Services	0.35	3	3
	2.4.5. Disaster Management	0.35	3	3
	2.4.6. Libraries	0.35	3	2
	2.5 Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through GRS Structures			
	2.5.1 IDP Integrates sector plans including Housing, Health, Social Development, Home affairs, DME, DWAF, DTI, DEAT, Education, Land affairs	0.35	1	1
	2.5.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision.	0.35	2	2
3.	Local Economic Development (LED)	20	0 00	0 00
4.	Municipal Financial Viability and Management	0.67	1	2
	3.1 Sustainable community investment programmes introduced and implemented	0.67	1	3
	4. Municipal Financial Viability and Management	15	0 00	0 00



5.3 An effective communication strategy appropriate for the Community Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented	0.38	1	2	3	114	0.38
5.4 No qualifications in the Audit Report are attributable to the performance of the Community Services Department	0.38	2	2	3	114	0.76
<b>Municipal IDP Objectives</b>						
2 Infrastructure Development and Basic Service Delivery	1.1 All development nodes and towns have access to sport and recreation facilities within 5 years	0.36	2	2	3	1.05
	1.2 Every learner has access to quality education, close to place of residence as evidenced by:	0.35	2	2	3	1.05
	a) A reduction in the % disposable income spent on education (transport)					
	b) An increase in the provision of education facilities each year					
	1.3 Every household has access to primary health care facilities within 5 years	0.35	3	3	3	1.05
	1.4 Crime levels are reduced by 5% annually	0.35	2	3	3	1.05
	1.5 The municipality is self-sufficient in providing an effective fire-fighting service as evidenced by reduced response times.	0.35	3	3	3	1.05
3 Local Economic Development (LED)	Sustainable Human Settlement development	0.67	2	2	3	2.01
	2.1 Regular sessions and correspondence through IGR Structure are in place by June 2007 with specific attention to Misgund and Joubertina					
<b>Strategies</b>						
<b>Infrastructure Development and Basic Service Delivery</b>						
1.4	Provision of new housing	0.35	2	2	3	1.05
1.7	Facilitate and improve community services and facilities	0.35	3	3	1.05	1.05
1.9	Transfer existing houses	0.35	2	2	3	0.70
Priority 4.1	Promote sport, arts, cultural and heritage activities	0.35	2	3	1.05	0.70
4.2	Provide/upgrade sports facilities	0.35	1	1	3	1.05
Priority 5.1	Identify suitable land for education	0.35	1	2	3	1.05
5.2	Engage the Department of Education to construct schools, creches etc.	0.35	3	3	1.05	1.05
5.3	Formulate a Koukamma bursary system	0.35	3	2	3	1.05
5.5	Facilitate and encourage education including adult basic education	0.35	2	2	3	1.05
Priority 6.1	Undertake an HIV/Aids awareness programme	0.35	1	1	3	1.05
6.2	Undertake effective environmental health practices	0.35	2	2	3	1.05
6.3	Facilitate the enhancement of the health care system	0.35	2	2	3	1.05

Priority	0.35	2	3	1.05	0.70
7.1	0.35	2	2	1.05	0.70
7.2	0.35	3	3	1.05	1.05
7.3	0.35	3	3	1.05	0.35
7.4	0.35	1	1	1.05	1.05
7.5	0.35	3	3	1.05	1.05
7.6	0.35	3	3	1.05	1.05

Participate in initiatives to combat crime	0.35	2	3	1.05	0.70
Promote justice and human rights	0.35	2	2	1.05	0.70
Undertake effective fire prevention/protection services	0.35	3	3	1.05	1.05
Prepare a disaster management plan	0.35	1	1	1.05	0.35
Undertake traffic law enforcement	0.35	3	3	1.05	1.05
Facilitate safe environments	0.35	3	3	1.05	1.05

## Doing Critical Performance Indicators

No.	Category	Sub-Categories	CPI's		
1	COMMUNITY SERVICES	1.1 Library services	1.1.1 All libraries are accessible to communities 5 days a week	2.46	2
		1.2 Environmental management and Recreation	1.2.1 Recreational buildings are maintained in a constantly ready to use condition	2.46	2
			1.2.2 Play park equipment is maintained in a condition suitable for constant use	2.46	1
			1.2.3 Grass at all facilities is kept cut and clean as per schedule	2.46	3
			1.2.4 Sports fields are managed by committees/forums on behalf of council according to service level agreements	2.46	2
	1.3 Fire Service	1.3.1 Fire fighting teams are trained to be in a state of constant preparedness	2.46	3	
		1.3.2 46ha of firebreaks are maintained	2.46	3	
	1.4 Housing	1.4.1 Reconciliations of housing projects are submitted to DILG before the 10th of each month	2.46	2	
		1.4.2 There is no outstanding debt to suppliers and contractors	2.46	2	
		1.8.3 Land for housing is identified through the SDF Process	2.46	3	
	1.5 Cemeteries	1.5.1 Twelve cemeteries are maintained in a neat and respectable condition as per schedule.	2.46	2	

## Core Competencies [20% weighting]\*

No.	Category	Sub-Categories	CPI's		
1.	Core Managerial Competencies	1.1 Strategic Capability	2	3	6.00
		1.2 Programme and Project Management	2	3	6.00
		1.3 Financial Management	1	3	3.00
		1.4 Change Management	1	3	3.00
		1.5 Knowledge Management (IT)	1	3	3.00
		1.6 Service Delivery Innovation	2	2	4.00

1.7 Problem Solving and Analytical Thinking	2	2	3	3	3	6.00
1.8 People Management and Empowerment	2	3	4	3	6.00	6.00
<b>Core Occupational Competencies</b>						
1.9 Client Orientation and Customer Focus	2	3	3	3	3	6.00
1.10 Communication	1	3	3	3	3	3.00
1.11 Honesty and Integrity	1.5	4	5	3	4.50	6.00
2.1 Self Management	0.5	2	3	3	1.50	1.00
2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	2	3	3	3.00	2.00
2.3 Knowledge of developmental local government	1	3	3	3	3.00	3.00
2.4 Knowledge of Performance Management and Reporting	1	3	3	3	3.00	3.00
2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3	3.00	3.00
2.6 Policy Conceptualisation and Analysis and Implementation	1	3	3	3	3.00	3.00
2.7 Knowledge of more than one functional municipal field/discipline	0.5	3	4	3	1.50	1.50
2.8 Mediation Skills	1	2	3	3	3.00	2.00
2.9 Skills in Governance	0.5	3	3	3	1.50	1.50
2.10 Competence as required by other national line sector departments	0.5	2	3	3	1.50	1.00
2.11 Exceptional and dynamic creativity to improve the functioning of	0.5	2	3	3	1.50	1.00

## Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Manager Community Services	775,319	2.46	3	3	7.38
Protection Services	4,762,017	2.46	2	2	4.92
Disaster Management	7,350	2.46	1	1	2.46
Housing Administration	412,385	2.46	2	3	4.92
Library Services	362,143	2.46	2	3	4.92
Recreational Facilities	439,925	2.46	3	3	7.38
Cemeteries	113,417	2.46	3	3	7.38
Community Facilitators	299,640	2.46	3	3	7.38
Total Operating	7,172,196	2.46	2	3	4.92
Total Capital	300,000	2.46	1	3	7.38

91	Community	Sandrift – Purchase land for 350 houses	0.35	1	1	1.05
92	Community	Stormsriver – Establish library	0.35	3	3	1.05
93	Community	Clarkson – Establish library	0.35	3	3	1.05
94	Community	Clarkson – Establish new creche	0.35	1	1	1.05
95	Community	Clarkson – Additl. Sportsfield and ablution facility	0.35	1	1	1.05
98	Community	Kareedouw – Establish multi-purpose hall	0.35	1	1	1.05
99	Community	Kareedouw – Establish Cultural Centre	0.35	1	1	1.05
101	Community	Kareedouw – Upgrading of clinic	0.35	1	1	1.05
104	Community	Menqu Farms – Building of 500 houses	0.35	2	2	0.70
27	Community	Kareedouw – Building of 447 houses	0.35	3	3	1.05
31	Community	Ravinia – Building of 300 houses	0.35	2	2	1.05
32	Community	Krakeel River – Building of 189 houses	0.35	2	2	1.05
34	Community	Louterwater – Building of 588 houses	0.35	3	3	1.05
35	Community	Coldstream – Build 289 houses	0.35	3	3	1.05
37	Community	Griekwa Rust – Development of 60 houses	0.35	2	2	1.05
60	Community	Kareedouw – Upgrading of various facilities	0.35	2	3	1.05
70	Community	Kareedouw Caravan Park	0.67	1	1	2.01
79	Community	Stormsriver – Beadwork, sewing, cloth painting	0.67	3	3	2.01
80	Community	Thornham - Sewing	0.67	2	3	2.01
52	Community	Coldstream – Sewing and home industry	0.67	2	3	2.01
57	Community	Misgund – Establish creche	0.35	1	1	1.34
59	Community	Misgund – Build 401 houses	0.35	2	2	0.70
107	Community	Joubertina – Crematorium - garden of Remembrance	0.35	1	2	0.35
109	Community	Stormsriver – construct creche facility	0.35	1	3	1.05

## IPD Project Commitments

(A descriptive title of every IPD commitment of the incumbent must be listed below)

110	Community	Woodlands – establish a clinic	0.35	1	1	3	10.5	0.35
111	Community	Joubertina – Upgrade Nurses Home	0.35	1	1	3	10.5	0.35
435	Community	Msgund – Library facilities	0.35	1	1	3	10.5	0.35
436	Community	Krakeelriver – Library facilities	0.35	2	2	3	10.5	0.70
442	Community	Kareedouw – Upgrade public toilets	0.35	1	1	3	10.5	0.35
443	Community	Joubertina – Upgrade public toilets	0.35	1	1	3	10.5	0.35
445	Community	Adequate office space for law enforcement personnel	0.46	2	2	3	13.8	0.92
13				2	3	10.5	0.35	
84		Formulate an Integrated Environmental Programme	0.35	1	1	3	10.5	0.35
87		Establish school leavers support programme	0.35	1	2	3	10.5	0.35
90		Lobby for ABET – facilities, educators	0.35	1	2	3	10.5	0.35
42		Coldstream – Acquire funds for add. Land (housing)	0.35	1	2	3	10.5	0.35
68		Lobby Dept. Educ. To upgrade facilities	0.35	2	3	3	10.5	0.70
69		Clarkson – Transfer houses to occupants	0.35	1	1	3	10.5	0.35
73		Clarkson – Transfer Municipal Houses to occupants	0.35	1	1	3	10.5	0.35
74		Joubertina – lobby Dept. Health to re-open Hospital	0.35	1	2	3	10.5	0.35
75		Joubertina – Additional land for housing	0.35	1	2	3	10.5	0.35
76		Kwaalbrand – Land for additional housing	0.35	2	2	3	10.5	0.70
77		Sanddrif – Transfer houses to occupants	0.35	2	2	3	10.5	0.70
78		Sanddrif – Transfer houses to occupants	0.35	1	1	3	10.5	0.35
81		Sanddrif – Transfer of Grielwa Rust properties	0.35	1	3	3	10.5	0.35
45		Establish traffic law enforcement	0.35	2	3	3	10.5	0.70
46		Lobby Health Auth. to provide more mobile clinics	0.35	3	3	3	10.5	1.05
47		Lobby Health Auth. to improve ambulance service	0.35	2	2	3	10.5	0.70
48		Establish Health Care Forum	0.35	2	2	3	10.5	0.35
49		Investigate registering local traffic police	0.35	1	3	3	10.5	0.46
50		Municipality investigate administrative support	0.46	1	3	3	10.5	0.70
51		Participate in the formulation of a disaster management plan	0.35	2	2	3	10.5	1.05
53		Establish a disaster management forum	0.35	3	3	3	10.5	0.70
54		Kwaalbrand – Transfer Saftol houses to occupants	0.35	2	2	3	10.5	0.35
56		Investigate NMIM (Metro Houses)	0.35	1	1	3	10.5	2.01
58		Lobby for Training Human Development	0.67	2	2	3	10.5	1.34
421		ID Housing Need	0.35	3	3	3	20.1	0.67
		Facilitate development of community strategy	0.67	1	2	3	20.1	0.67
							365.61	267.43
							73.15	73.15

## Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

13	Formulate an Integrated Environmental Programme
84	Establish school leavers support programme
87	Lobby for ABET – facilities, educators
90	Coldstream – Acquire funds for add. Land (housing)
42	Lobby Dept. Educ. To upgrade facilities
68	Clarkson – Transfer houses to occupants
69	Clarkson – Transfer Municipal Houses to occupants
73	Joubertina – lobby Dept. Health to re-open Hospital
74	Joubertina – Additional land for housing
75	Kwaalbrand – Land for additional housing
76	Sanddrif – Transfer houses to occupants
77	Sanddrif – Transfer houses to occupants
78	Sanddrif – Transfer of Grielwa Rust properties
81	Establish traffic law enforcement
45	Lobby Health Auth. to provide more mobile clinics
46	Lobby Health Auth. to improve ambulance service
47	Establish Health Care Forum
48	Investigate registering local traffic police
49	Municipality investigate administrative support
50	Participate in the formulation of a disaster management plan
51	Establish a disaster management forum
53	Kwaalbrand – Transfer Saftol houses to occupants
54	Investigate NMIM (Metro Houses)
56	Lobby for Training Human Development
58	ID Housing Need
421	Facilitate development of community strategy

Total

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

**HOWARD COOK ASSOCIATES**  
**PERFORMANCE SCORECARD CALCULATIONS**

MUNICIPALITY: Koukamma  
 DESIGNATION/TITLE: Manager Corporate Support Services  
 DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007  
 INCUMBENT Mrs Riette Herselman



**INSTRUCTIONS:**

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

KPI, CPI, CMC, Budget Vote, IDP & Assignments	Weight	Performance Rating		Team Leader	Team Member	Standard Rating	Standard Score 1X4	Performance Score 1X2
		1	2					

**Key Performance Indicators [80% weighting]\***

**Key Performance Indicator**

No. Key Performance Area Most Important Elements to Measure

1. Municipal Transformation and Organisational Development

1.1 Performance Management System (PMS) aligned to the IDP for Corporate Support Services Department , developed and implemented.	0.96	2	4	3	2.88	1.92
1.2 An organisational structure for the Corporate Support Services Department aligned to the IDP established and operationalised.	0.96	3	5	3	2.88	2.88
1.3 Effective administrative and institutional systems, structures and procedure appropriate to the Corporate Support Services Department, including: human resources, financial policies, bylaws and communication systems established and implemented	0.96	2	4	3	2.88	1.92
1.4 Integrated human resources management systems introduced and operationalised	0.96	2	4	3	2.88	1.92
1.5 Customer service systems implemented	0.96	2	3	3	2.88	1.92

2	Infrastructure Development and Basic Service Delivery	10		0.00	0.00
	2.1. Contribution to development of Infrastructure Development and Investment Model with regard to institutional capacity.	0.43	2	3	1.29
	2.3 % Reduction in number of complaints from residents	0.43	2	3	0.86
	2.4 25% Improvement in response time and resolution of complaints	0.43	1	4	0.43
3	Municipal Financial Viability and Management	15		0.00	0.00
	3.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:			0.00	0.00
	3.1.1 Budget aligned to development and service delivery targets that the Corporate Support Services Department is accountable for as set out in the adopted IDP	0.63	3	4	1.89
	3.1.2 Corporate Support Services Department Budget and revenue management is effective	0.63	2	5	1.89
	3.1.3. Integrated financial management systems operationalised within the Corporate Support Services Department	0.63	2	4	1.26
	3.2 Municipal financial viability targets set and achieved which will ensure that:			0.00	0.00
	3.2.1 % Personnel cost over the total operational budget is in line with regulatory framework	0.63	1	5	0.63
4	Good Governance and Public Participation	30		0.00	0.00
	4.1 Procedures for community participation processes as set out in legislation adhered to in terms of:			0.00	0.00
	4.1.1 Planning	0.79	1	5	2.37
	4.1.2 Budgeting	0.79	3	5	2.37
	4.1.3 Implementation	0.79	2	5	1.58
	4.1.4 Monitoring and reporting	0.79	2	3	2.37
	4.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.79	1	3	1.58
	4.1.6 Functioning of ward committees directly supported where applicable	0.79	3	4	2.37

4.1.7 Capacity building of community-based organisations to enhance effective participation facilitated	0.79	1	2	3	2.37	0.79	0.79
4.1.8 Relationship with organised business, labour and civil society built through transparency and accountability	0.79	1	2	3	2.37	0.79	0.79
<b>4.2 An anti-corruption strategy in terms of a national strategy for the municipality is developed and implemented to address</b>				0.00	0.00		
4.2.1 Prevention	0.79	1	1	3	2.37	0.79	0.79
4.2.2 Detection	0.79	1	2	3	2.37	0.79	0.79
4.2.3 Awareness/communication	0.79	1	1	3	2.37	0.79	0.79
4.3 An effective communication strategy appropriate for the Corporate Support Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented	0.79	2	3	3	2.37	1.58	
4.4 No qualifications in the Audit Report are attributable to the performance of the Corporate Support Services Department	0.79	1	2	3	2.37	0.79	0.79
4.5 Community satisfaction survey, conducted	0.79	1	4	3	2.37	0.79	
<b>Municipal IDP Objectives</b>							
1 Municipal Transformation and Organisational Development	Organisation Structure	1.1 Integrated organisation structure aligned to IDP for whole institution by Dec 2006	0.96	3	5	3	2.88
	Administrative systems, structures and procedures	1.2 Current systems, structures and procedures improve to 65% effective	0.96	2	3	3	2.88
		1.3 Systems are established for every department	0.96	3	3	3	2.88
Integrated HR Management		1.4 An integrated system is established and improves to 65% effective	0.96	2	3	3	2.88
	Customer Service	1.5 Improved customer service systems are implemented and customer satisfaction improves to 50%	0.96	2	2	3	2.88
2 Good Governance and Public Participation	Ward Committee support	2.1 Ward committee meetings are held every quarter	0.79	3	4	3	2.37
	Community Survey	2.2 An annual Community Survey is conducted	0.79	1	1	3	2.37
			0.79				
<b>Strategies</b>							
<b>Municipal Transformation and Organisational Development</b>							
Priority 3.1	Adhere to national policy and guidelines regarding employment and staff structure	0.96	2	4	3	2.88	1.92
3.2	Establish a corporate image	1.75	3	4	3	5.25	5.25
<b>Doing</b>	<b>Critical Performance Indicators</b>						

No.	Category	Sub-Categories	CPI's
1	Human Resources	1.1 Recruitment and Selection	1.1.2 80% of vacancies are filled within 8 weeks of the vacancy falling due 1.1.3 100% of all critical positions for which the budget makes provision are appointed
		1.2 Development and Training	1.2.3 80% of training is conducted in accordance with the SDP/WSPP
		1.4. Labour Relations Services	1.4.4 80% of request for disciplinary proceedings are organised within 10 working days of the matter being reported
2	Administration	2.1 Council Support	2.1.3. 80% of Agendas are distributed to Councillors 2 working days prior to their meeting 2.1.4 Information is provided to Councillors within 5 working days of the request being made 80 % of the time 2.1.5 Support is given to the Mayor in carrying out his/her duties within Council policy within 5 working days of the request being made 80 % of the time 2.1.6 70% of Council Resolutions are implemented 2.1.7 50% of council facilities' maintenance needs are attended to 2.1.8 All ward committee members are trained
		2.2. Document Management	2.2.1. All routine work is dealt with within 5 working days of receipt 2.3 Legal
		2.3 Legal	2.3.1 Legal advice is given within 10 working days of the request being made 3.1 Customer satisfaction is maintained at 70% on all aspects of services provided
3	Customer Satisfaction		2.81

## Core Competencies [20% weighting]\*

No.	Category	Sub-Categories	CPI's
1.	Core Managerial Competencies	1.1 Strategic Capability	2
		1.2 Programme and Project Management	1
		1.3 Financial Management	1
		1.4 Change Management	2
		1.5 Knowledge Management (IT)	1
		1.6 Service Delivery Innovation	2
		1.7 Problem Solving and Analytical Thinking	1.5
		1.8 People Management and empowerment	2

## Budget Votes

[Number and specified purpose of each budget allocation must be listed below]

Manager Corporate Support Services	635,785
Human resources	-180,868
Secretariat	1,813,674
Support Services	0

Municipal Buildings and Land	0	2.81	3	3	8.43	8.43
Total Operating	2,268,591	2.81	3	3	8.43	8.43
Total Capital	0	2.81	3	3	8.43	8.43
<b>IDP Project Commitments</b> (A descriptive title of every IDP commitment of the incumbent must be listed below)						
44 Corporate	Centralise archive system in Karedouw	0.96	2	4	3	2.88
63 Corporate	Conduct a skills audit	0.96	3	5	3	2.88
412 Corporate	Improve and expand archive system	0.96	3	4	3	2.88
<b>Assignments</b> (A descriptive title of every Assignment of the incumbent must be listed below)						
106	Develop a bylaw for liquor outlets	0.96	5	5	3	2.88
96	Compile and approve Placement Policy	0.96	1	4	3	2.88
103	Compile and approve Recruitment Policy	0.96	1	5	3	2.88
105	Compile and approve Leave Policy	0.96	1	5	3	2.88
23	Compile and approve Disciplinary Procedure Policy	0.96	3	5	3	2.88
24	Compile and approve Grievance Procedure Policy	0.96	1	5	3	2.88
41	Appoint community facilitators	0.96	3	5	3	2.88
413	Develop a Skills Development Plan	0.96	1	5	3	2.88
415	Facilitate and assist with the review of the IDP	0.96	3	5	3	2.88
416	Develop HR systems and procedures	0.96	3	5	3	2.88
419	Improve Corporate Identity	1.75	1	4	3	1.75
427	Develop internal rewards system	0.96	3	3	2.88	2.88
<b>Total</b>		375.45	300.62			
<b>TOTAL PERFORMANCE SCORE (Actual as % of Standard)</b>						
80.07						

HOWARD COOK ASSOCIATES.  
PERFORMANCE SCORECARD CONSULTATION

## PERFORMANCE SCORECARD CALCULATIONS

MUNICIPALITY Koukama

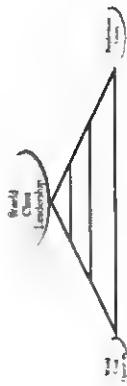
DESIGNATION/TITLE: Manager Technical Services

DATE: 00/00/2028 PERIOD: 1 July 2006 - 30 June 2007  
INCUMBENT: Mr. Christo Lorker

DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007

DATE: 2008/02/02 08:00:00 PERIOD: 1 July 2006 - 30 June 2007

DATE: 2008/02/02 08:00:00 PERIOD: 1 July 2006 - 30 June 2007



## INSTRUCTIONS:

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

Team Leader	Team Member	Standard Rating 1 to 5	Performance Rating 1 to 5	Weight	KPI, CPI, CMC, Budget Vote, IDP & Assignments	INSTRUCTIONS:
1	3	3	2	1	Performance	1. The performance contract should be available for every position to be rated.
4	4	4	3	1	Rating	2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3	3	3	2	1	Rating	3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
5	5	5	4	1	Performance	4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
7	7	7	6	1	Weight	5. Meeting standard is 3.
6	6	6	5	1	Rating	6. The standard score is weight X standard rating.
7	7	7	6	1	Rating	7. The actual score is weight X actual rating.

## Key Performance Indicators [80% weighting]\*

No.	Key Performance Area	Most Important Elements to Measure	Key Performance Indicator
1.	Municipal Transformation and Organisational Development		
	12	0.00	0.00
	1.1. Performance Management System (PMS) aligned to the IDP for Technical Services Department, developed and implemented.	0.39	2
	1.2. An organisational structure for the Technical Services Department aligned to the IDP established and operationalised.	0.39	2
	1.3. Effective administrative and institutional systems, structures and procedures appropriate to the Technical Services Department, including: human resources, financial policies, bylaws and communication systems established and implemented.	0.39	2
	1.4 Integrated human resources management systems operationalised within the Technical Services Department	0.39	2
	1.5 Customer service systems for the Technical Services Department developed and implemented	0.39	2

2	Infrastructure Development and Basic Service Delivery	45	0.00	0.00
	2.1 Infrastructure Development and Investment Model			
	2.1.1 Infrastructure there should be a dynamic relationship between population growth projections, service delivery backlog, revenue generation capacity and institutional capacity).	0.61	1	1
	2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)	0.61	2	3
	2.3 % Reduction in number of complaints from residents	0.61	2	2
	2.4 25% Improvement in response time and resolution of complaints	0.61	2	2
	2.5 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects and enabling authority, to progressively achieve national service delivery targets in terms of).			
	2.5.1 Water – 8500 households (total)	0.61	3	3
	2.5.2 Sanitation – 8500 households (total)	0.61	3	3
	2.5.3 Electricity – 3 new housing projects supplied	0.61	3	3
	2.5.4 Refuse Removal – rendered to 65% of households	0.61	2	3
	2.5.5 Municipal access roads and public transport – 50% of all municipal roads maintained	0.61	1	2
3	Local Economic Development (LED)	16	0.00	0.00
	3.1 Institutional capacity to implement LED programs established and a conducive environment for shared growth created to ensure that.			
	3.1.1 Market and public confidence in municipal functioning, infrastructure development and service delivery is improved.	0.59	2	3
4	Municipal Financial Viability and Management	15	0.00	0.00

4.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:								
	4.1.1. Budget aligned to development and service delivery targets that the Technical Services Department is accountable for as set out in the adopted IDP	0.48	2	3	3	1.44	0.96	
	4.1.2. Technical Services Department Budget and revenue management is effective	0.48	2	3	3	1.44	0.96	
	4.1.3. Integrated financial management systems operationalised within the Technical Services Department	0.48	2	2	3	1.44	0.96	
4.6 Municipal financial viability targets set and achieved which will ensure that:	4.6.5 % Personnel cost over the total operational budget is in line with regulatory framework	0.48	2	2	3	1.44	0.96	
5.	Good Governance and Public Participation	12				0.00	0.00	
	5.1 Procedures for community participation processes as set out in legislation adhered to in terms of:					0.00	0.00	
	5.1.1 Planning	0.32	2	3	3	0.96	0.64	
	5.1.2 Budgeting	0.32	2	3	3	0.96	0.64	
	5.1.3 Implementation	0.32	2	3	3	0.96	0.64	
	5.1.4 Monitoring and reporting	0.32	2	3	3	0.96	0.64	
	5.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.32	2	3	3	0.96	0.64	
	5.1.6 Relationship with organised business, labour and civil society built through transparency and accountability	0.32	2	2	3	0.96	0.64	
	5.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address					0.00	0.00	
	5.2.1 Prevention	0.32	1	2	3	0.96	0.32	
	5.2.2 Detection	0.32	1	2	3	0.96	0.32	
	5.2.3 Awareness/communication	0.32	1	2	3	0.96	0.32	

5.3 An effective communication strategy appropriate for the Technical Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented	0.32	2	2	3	0.96	0.64
5.4 No qualifications in the Audit Report are attributable to the performance of the Technical Services Department	0.32	2	2	3	0.96	0.64
<b>Municipal IDP Objectives</b>						
2 Infrastructure Development and Basic Service Delivery	Infrastructure Development Model	1.2 A model is developed and portrays in an inclusive document: population growth projections, service delivery backlogs, revenue generation and institutional capacity	1.09	1	1	3
	Water and electricity reticulation losses	1.3 Total losses are reduced to 40% through improved management systems	0.61	2	2	3
	National Service Delivery Targets: Water	1.4 8500 households are supplied with consistent and affordable supplies of potable water by June 2007	0.61	2	3	1.83
	National Service Delivery Targets: Sanitation	1.5 146 more households are supplied with well maintained and reliable water borne sanitation systems by Dec 2007	0.61	2	3	1.22
		1.6 Investment in the maintenance/upgrade of existing sewerage systems is increased by 20% by June 2007	1.09	2	2	3
	National Service Delivery Targets: Electricity	1.7 Three new housing projects are supplied with electricity by June 2007	0.61	3	3	3
	National Service Delivery Targets: Refuse removal	1.8 Refuse removal services are rendered to 65% of households in the Kaukamma area by June 2007	0.61	3	3	1.83
	National Service Delivery Targets: Municipal roads	1.9 The total distance of municipal roads maintained for public and private transport service providers is increased by 10% by June 2007	0.61	2	2	3
2 Local Economic Development (LED)	Market and public confidence	2.1 A 20% increase in market and public confidence in the municipality is achieved through a 50% improvement in the service delivery standard by June 2007	0.59	1	1	0.59
<b>Strategies</b>						
<b>Infrastructure Development and Basic Service Delivery</b>						
Priority		Upgrade the level of services, including the bulk network provided to communities	0.61	2	3	1.83
1.1		Rehabilitate existing services	0.61	3	3	1.83
1.2a		Maintain existing services	0.61	2	2	1.83
1.2b		Upgrade and increase capacity within the technical department of the municipality (manpower and machinery)	0.39	2	2	1.17
1.3		Formulate an effective land use management mechanism	0.61	1	1	0.61
1.5						
<b>Doing</b>						
No.	Category	Sub-Categories	CPI's			
1	TECHNICAL SERVICES	1.1 Town Planning	2.39	2	3	7.17
		1.1.1 Twenty land applications are submitted per year	2.39	2	3	7.17
		1.1.2 Twenty building plans are submitted per year				4.78

1.1.3 Twenty foundation inspections are carried out per year as requested	2.39	3	3	3	3	7.17	7.17
1.1.4 One hundred illegal building inspections are carried out per year	2.39	1	2	3	3	7.17	2.39
1.1.5 Twenty sewer inspections are carried out per year as requested	2.39	3	3	3	3	7.17	7.17
1.1.6 Twenty final inspections are carried out per year as requested	2.39	2	3	3	3	7.17	4.78
1.1.7 Twenty subdivisions are submitted per year	2.39	2	2	3	3	7.17	4.78
1.2.1 Three domestic refuse bags per household are removed per week	2.39	2	2	3	3	7.17	4.78
1.2.2 The solid waste disposal site is inspected once per week	2.39	3	3	3	3	7.17	7.17
1.4.1 Maintenance of reticulation is carried out three times per quarter as per schedule	2.39	2	2	3	3	7.17	4.78
1.5.1 Pothole patching is carried out over 60km of road per year	2.39	2	2	3	3	7.17	4.78
1.5.2 Cleaning of storm water channels, culverts/catch pits is carried out over 100km sections per year	2.39	1	2	3	3	7.17	2.39
1.6.1 Reservoirs are cleaned once per quarter as per schedule	2.39	1	2	3	3	7.17	2.39
1.6.2 Maintenance of reticulation takes place once per month as per schedule	2.39	2	2	3	3	7.17	4.78
1.7.1 Maintenance of reticulation is carried out once per year	2.39	2	2	3	3	7.17	4.78
1.7 Electricity							
<b>Core Competencies [20% weighting]*</b>							
No.	Category	Sub-Categories	CPI's				
1.	Core Managerial Competencies						
	1.1 Strategic Capability						
	1.2 Programme and Project Management						
	1.3 Financial Management						
	1.4 Change Management						
	1.5 Knowledge Management (IT)						
	1.6 Service Delivery Innovation						
	1.7 Problem Solving and Analytical Thinking						
	1.8 People Management and empowerment						
	1.9 Client Orientation and Customer Focus						

## Budget Votes

Number and specified purpose of each budget allocation must be listed below)

Manager Technical Service	1,231,692
Town Planning	181,797
Cleansing	2,602,155
Sewerage and Sanitation	3,553,086
Roads and Storm water	1,793,954

Water		2.39	2	2	2.39	2	2	2	2	2.39	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Electricity		2.39	2	2	2.39	2	2	2	2	2.39	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Operating		14,309,532	2	2	2.39	2	2	2	2	2.39	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Capital		6,720,000	2	2	2.39	2	2	2	2	2.39	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

## IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

82	Technical	Misgund – Sewerage Treatment Works	Kareedouw – Upgrade bulk water supply	0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
2	Technical			0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
4	Technical	Coldstream – Solid waste disposal site		0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
11	Technical	Eersterivier – Bulk Water Supply Assessment		0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
12	Technical	Comprehensive Water Audit		0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
15	Technical		Kareedouw Mountain View – Electrify 447 houses	0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
17	Technical	Krakeel Rivier – Sewerage Treatment Works		0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
19	Technical	Mfengu Farms – Housing Project Bulk Water Supply		0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
89	Technical	Coldstream – Electrification of new housing		0.61	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
372	Technical		Die Blaar, Kwaalbrand – Transfer sewerage, water and tip to KM	0.61	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Technical		Outerwater - Upgrade West street (200M Gravel road)	0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Coldstream – Electrify 189 Households (Roll over 07/08)	0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Outerwater – Electrify 598 households	0.61	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Ravinia – Electrify 150 households (Roll over 07/08)	0.61	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Technical		Mountainview – install 10Km of streetlights (Roll over 07/08)	0.61	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Stormsrivier west- install 10 Km of streetlights	0.61	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Ravinia – install 12 Km of streetlights	0.61	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Technical		Outerwater – install 15Km of streetlights	0.61	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Misgund – install 5 Km of streetlights	0.61	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Cidstream – install 4 Km of streetlights (Roll over 07/08)	0.61	1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Technical		Upgrade Darnell Street (4Km gravel road)	0.61	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Technical		Mountainview – connect 447 water meters (Roll over 07/08)	0.61	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	

## Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

10	
288	

Joubertina – Negotiations with Irrigation Board	3	3	3
Finalise water service development plan	3	3	3
Tsitsikamma – Develop refuse removal tender document	2	2	2

<b>Total</b>	366.51	281.41	76.78
Sanitation – Develop maintenance plans	0.61	2	1.22
Sanitation – Connect 20 new houses	0.61	3	1.83
Water – connect 20 new houses	0.61	3	1.83

## TOTAL PERFORMANCE SCORE (Actual as % of Standard)

Total